

# **CHATHAM COUNTY, GEORGIA FY2023 PROPOSED BUDGET**

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## Proposed FY 2022-2023 Budget Introduction

In 2020, 2021 and 2022, Chatham County navigated successfully one of the worst public health crises in our lifetime. Thanks to our sound financial position and federal support, the County was not only able to provide residents with the great level of service they deserve but also assist the most vulnerable members of our community, including those affected by the economic crisis triggered by the COVID-19 pandemic. Chatham County's FY2022-23 Proposed Budget is designed to ensure departments, agencies, and offices are able to maintain, and in some cases expand current service levels. Furthermore, the County will commit additional resources to address increasing service demands and systemic risks across several key areas:



- *Elections: guarantee a successful 2022 election season*
- *Employees: address mounting pressures affecting our employee retention and recruiting capabilities*
- *Justice System: respond to growing needs in our Justice System*
- *Emergency: continue our response to the COVID-19 Emergency*
- *Cares Act and ARPA Funding programs*
- *Storm Water & Drainage*
- *Public Safety*

Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known budget pressures and our revenue picture. Each investment in the FY2022-23 Proposed Budget was carefully reviewed. This plan acknowledges our limited resources, addresses our mandates, ensures high levels of service for our citizens, and meets lingering challenges expected to continue over the short and long term.

In accordance with the statutory responsibilities of the County Manager, the FY2022-23 Balanced Proposed Budget is hereby respectfully presented and transmitted to the Chatham County Board of Commissioners.







## County Manager's Budget Message Fiscal Year 2022-2023

### **To the Honorable Chairman, Chester A. Ellis and Members of the Board of Commissioners:**

Below is the balanced FY2022-23 Proposed Budget with reasonable and conservative assumptions for all revenues and expenditures. Chatham County's proposed appropriated budget is \$859,011,002 including approximately \$231,076,357 in funding for the General Fund and \$46,408,000 for the Special Service District.

### **General Fund Summary – “No Millage Increases”**

The FY2023 Proposed Expenditure Budget of \$859,011,002 is in accordance with state law. The fund balance reserve in the General and Special Service District funds is equal to 30% of total expenditures, in accordance with Board approved fund balance financial policy. For the purpose of the FY2022-23 Proposed Budget, we expect the billable value in the digest to grow by modestly 2.3% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes that the millage rate will remain at the current level of 11.543 for the General Fund and 4.801 for the Special Service District. State law requires this rate to be advertised as a tax increase if the County 2022 tax digest rollback rate is determined to be lower. Final determination of the FY2022-23 millage rate by the Board of Commissioners will take place during June of 2022.



The property tax revenue projection assumes a 96% collection rate during the fiscal year, in line with historical trends. Our prior year collection rate is estimated at approximately 98% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2022-23 and FY2021-22, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as in FY2021-22.



## **Chatham County, GA.**

### **FY 2023 Proposed Budget**

## **Strategic Framework**

The FY2022-23 proposed budget reflects our commitment to the County's priority objectives and takes into consideration the operational impact of changes occurring as a result of the 2021 and 2022 legislative processes, including new legislation affecting the elections process, pension for public safety employees (911), CCPD, Sheriff's Office, etc. The budget plan will also continue to fund important initiatives launched in prior years such as automating our Building Safety permitting processes, Computer Aided Dispatch, Record Management Systems, finance, jury notification automation, sewer improvements, roads, drainage and recreation.

To maintain our commitment to the County's strategic framework, we aligned every initiative funded to one of the key Priorities associated with our long-term strategic plan and Community Blueprint. These Priorities are:

- **Health and Human Services**
- **Justice and Public Safety**
- **Open and Responsible Government**
- **Infrastructure and Economic Development**
- **Local and Regional Relationships**

Below you will find a brief narrative of FY2021-22 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2022-23 and beyond.

## **Health and Human Services**

### **Public Health**

As part of Chatham County's ongoing annual community health investment and response to the COVID-19 pandemic, the County will invest, over the next four years, more than \$63 million to respond to the healthcare emergency and health care priorities. These resources are a combination of local funds and federal assistance. Our response plan includes multiple programs ranging from facility pandemic proofing economic assistance, court system support, vaccination and testing, mental health, public health, inmate health, and Blueprint health related programs.

### **Early Learning Center**

Studies show that children between ages 0 to 4 are not prepared in most cases to enter Pre-K or Kindergarten particularly children living in higher risk environments. Public schools do not have programs for children under 4 years of age. A group of business owners came to the County and City of Savannah and introduced the idea to build and operate Early Childhood Learning Center on the east side of Savannah. The Chatham County Board of Commissioners and the City both approved the project and pledged \$4.125 million each for the construction of this





facility. The non-profit has pledged to raise money towards construction and for operations of this facility. Chatham County and the City along with public schools can bring about children prepared to be successful when entering the school system with greater potential and skills.

### **Mental Health**

Chatham County played a major role as a partner with Gateway and the State of Georgia to build and assist in funding operations of the Gateway Behavioral Health Crisis Center (BHCC) for adults. This facility has been extremely successful in serving as the first real crisis facility for adults with acute and minor mental health problems. This facility takes pressure off of law enforcement, EMS and the detention center, as well as other agencies.



Our Blueprint and community strategy has denoted needed improvement to adolescent and children's mental health services and it was a pleasure to announce another partnership with Chatham County, Gateway and the State of Georgia to fund, a Child and Adolescent Crisis Stabilization Facility. Land has been acquired and the facility is in the first phase of design funded by Chatham County. We are in hopes construction can begin in 2023.

### **Vaccination Campaign**

During the winter and spring months of 2021, the County, with support from the Chatham County Board of Health and the Federal Government, implemented a successful vaccination campaign. These efforts included the establishment and management of a vaccination facility with the assistance of Gulfstream. The County continued its vaccination and testing efforts, increasing its overall outreach through mobile vaccination programs.

### **Emergency Rental Assistance**

As a result of the pandemic, thousands of Chatham County residents faced deep rental debt and fear of eviction. In order to address this challenge, the County obligated over \$11.8 million in federal assistance towards the Emergency Rental Assistance Program. Local organizations responded to help screen applicants for the program. In April 2022 the application and eligibility process were contracted out to a third-party vendor to deploy Emergency Rental Assistance in a more effective manner and to ensure the September 30<sup>th</sup>, 2022 deadline will be met as required by the U.S. Treasury Department.

### **American Rescue Plan (ARPA)**

The County is presently utilizing the first tranche of the Federal American Rescue Plan for programs and services such as courts, COVID programs and protection, small business grants, infrastructure and technology improvements. A separate budget process will occur for the second tranche of ARPA funds scheduled to be received in May of 2022. Staff plans to refine the preliminary budget developed in 2021 and forward to the Board over this summer.



## **Justice and Public Safety**

### **Courts**

In 2021, the primary focus of the justice system was reopening the courts and other agencies in a timely and safe manner. The County dedicated funds to reopen the Justice System in phases. Services were partially suspended in 2020 and 2021 due to the COVID-19 health emergency. County resources provided the justice system with additional operational and personnel resources to jump start court operations.

The County also maintained its investment towards the implementation of a virtual court structure. The funding was used to expand the Justice System's virtual capability including enhancements to the jury selection process for State Court and Superior Court. Various court processes were moved to larger locations to ensure the health safety of jurors, Board of Equalization hearings as well as staff. With the use of federal resources, the Justice System designed a multiyear plan to reduce case backlogs in Superior, State, Magistrate & Juvenile Courts, District Attorney, Public Defender, etc.



From 2020 to date, the Sheriff also took significant steps to contain the spread of COVID-19 at the jail. I would personally like to thank the Judiciary and Sheriff for their diligence in maintaining services while protecting the public and staff. The courts are providing monthly reports on caseload reduction.

### **Juvenile Court and Indigent Defense**

Juvenile Court Judges have requested increased resources including staff and the continued operation of the program for Indigent Defense representation in dependency cases. In addition, Juvenile Court and the Indigent Defense Office have requested rate increases for panel attorneys to help maintain service levels. The County is required to pay for Indigent Defense representation under state law. The Budget proposal provides this funding and also enhances services provided at the Front Porch to at-risk-youth.

### **Public Safety**

Chatham County Public Safety departments were 100% operational during the year. All functions delivered critical services in an efficient and effective manner to ensure the safety of residents and employees. They are commended for their dedication.

Our Occupational Safety and Emergency Management Teams will continue to coordinate and oversee the County's response to the ongoing COVID-19 health emergency. This includes the



management of vaccination sites and mobile units, coordination and sourcing of personal protective equipment, and consolidation and analysis of information to keep the County's leadership updated on efforts to fight the virus as needed.

## Fire Services

Obviously, one of the most difficult issues the County has had to address is fire protection in unincorporated Chatham County. Chatham Emergency Services has served the unincorporated areas of Chatham County for many years and with admirable serves rendered. CES paid for their services through a digest value-based subscription fee to residents and businesses; however, subscription payments by users is only collected at a rate of approximately 68%. Rising annual cost and lack of collections created an annual deficit of several million dollars. At the request from CES, Chatham County is moving forward with a contract for fire services with CES. Effective July 1<sup>st</sup>, 2022 the County will bill and collect fire fees in the unincorporated area to increase fee collections and cover the full cost of services. A separate fund has been established to account for fire service fee collections and related expenses. Additional resources may be needed to administer this program and will be forwarded to the Board at a later date prior to budget adoption. Chatham County chose this path to ensure the protection of lives and property in our community.



## Open and Responsible Government

### Elections

Chatham County Voter Registration and Elections Board were responsible for successfully organizing and managing the elections in 2021. The County implemented with the approval of the Board of Commissioners, additional funds and resources to ensure that our elections will continue to be successful.

### Operations/Services

I am very proud to say, Chatham County "never closed or reduced services" during the pandemic like many governments in Georgia, region and municipalities located in Chatham County. With the dedication of Team Chatham employees and our ICS department, processes were put in place to avoid closures through work from home schedules where it was feasible, altering employee schedules, and cutting-edge technology implementation such as Microsoft Teams, Zoom, WebEx, etc. Investment with local and federal funds were used in most areas for technology hardware, furniture, renovations, etc.

### Solid Waste

I would be remiss if did not inform the Board of the financial situation regarding solid waste specifically, dry trash. The recent financial analysis of the dry trash fee demonstrates a deficit of



## **Chatham County, GA.**

### **FY 2023 Proposed Budget**

over \$640,000 in FY2023. The present \$85 dry trash fee does not cover our costs and defines the fund as a non-enterprise due to the fact the fund has to be supplemented by Special Service District property tax collections. The recent audit of the solid waste users determined that approximately 3,300 residences were not paying the fee. This totaled \$280,000 in unrealized funds reducing the deficit to \$359,500. In order for the fund to be a self-supporting program the dry trash fee would need to be increased to \$96 annually (\$11 per residence annually equal to \$.21 cent per week per residence). I recommend the fee be increased to \$96 and utilize a consultant to review the solid waste program for efficiencies and processes in fall of 2022.

### **Recruitment and Retention**

The Proposed Budget includes additional resources as well as ARPA funds to address mounting pressures affecting employee retention and recruitment capabilities. Continued use of pay strategies, hazard pay, and overtime, changes in the salary matrix, additional staff, increased recruiting efforts, updating benefits, and expansion of the County Health Clinic operated by Marathon Health are critical to ensure the public that services will not be changed or halted. Market forces, inflationary pressures, and “the great resignation phenomenon” are affecting the County's ability to maintain current employees and attract newly qualified candidates.

Over the past two years, attrition has remained high and vacancy rates have increased. There are over 300 vacant positions presently placing a major hardship on already exhausted employees. As part of our strategy to address the ongoing labor crunch, the County must keep the County salary and compensation plan competitive in the market and maintain the County pay for performance plan. These tools will help the hiring and retention challenges across a number of key classifications such as corrections, public safety, and public works. These classifications are experiencing high attrition rates, which could severely hamper the County's ability to operate. At the same time, some service areas are strained requiring additional personnel. I am proposing adding new positions in a number of departments including Police and Parks and Recreation.



### **New Funds Realized**

During FY2022-23, the Management and Executive Team will explore a number of options to increase the County's tax base. These options include a thorough evaluation of current and future revenue sources such as digest audits including exemptions. This proposed budget gives resources to the Board of Assessors to begin a review of homestead exemptions. Also, the County Internal Audit Department has been working diligently reviewing revenue sources such as hotel/motel tax, streetlight assessments, solid waste fee, business licenses, short-term rentals, alcohol and liquor licenses, etc. With the hard work of Internal Audit and the Board of Assessor's aircraft audit, over \$1.1 million dollars were rendered in new collections.





## LOST

2022-23 is the beginning of LOST negotiations between the County and municipalities. Staff is presently working with MPC staff to update the Service Delivery Strategy denoting services provided by all local governments in Chatham County. Our target completion of the SDS study is mid-May 2022. The Commissioner of the Department of Revenue must be notified in writing by the county governing authority that renegotiation is underway no later than July 1<sup>st</sup>, 2022. If the county governing authority does not issue the call by that date, any eligible city may issue the call and notify the Commissioner. I have recently distributed to all Board members the ACCG's Local Option Sales Tax (LOST) Renegotiations Guidebook. This process occurs every ten years.

## Economic Development and Infrastructure

### Job Creation and Investment

Chatham County has been a partner with SEDA and their economic development efforts for many, many years with great success as can be seen in the major growth in our local economy. Tax investments to existing eligible industries through abatement of property taxes from Chatham County is approximately \$8.8 million annually. Additionally, Chatham County sponsored economic development funds for the new Savannah Chatham Manufacturing Center with an investment of over \$15 million in SPLOST funding. The Board of Commissioners and Chatham County remain pro workforce development and job creation, and those investments are paying off.

### New Trial Courthouse



Courts unfortunately are seeing record court cases in all courts, leading to the design and now construction of a State-of-the-Art \$83 million Trial Courthouse to be complete in the next 24 months. Our Team is presently looking at a space study for the existing Coleman Courthouse to prepare the County for much needed renovations both interior and exterior. Offices such as the District Attorney, Records Court,

and Probate Court are completely out of space at this time.

### New Emergency Operations Center

We all know being a coastal county, we are at risk for storms; therefore, it is imperative to be prepared to serve and protect the public before, during and after an event. We strive to maintain various services and keep continuity of government in place. The County has chosen to build a state of art Category 5 hardened facility to house emergency operation center, 911 and telecommunications to keep those that stay behind safe. Chatham County is utilizing SPLOST



## **Chatham County, GA.**

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funding to invest over \$60 million in being prepared for natural and manmade disasters. Parts of South Carolina and most of Georgia depend on Chatham County's advice and recommendations particularly in hurricane events. We are all proud of CEMA and all connected agencies and professionals on Team Chatham.

### **Recreation**

A great deal of SPLOST 7 is to be set aside for recreation to include but not limited to: large gym facilities, outdoor sport complexes, playgrounds, equipment, walking trails, etc. We are now in discussion with property owners as to acquisition of sites for various projects, beginning stages of designs while utilizing census maps that determine age groups to aid the County in building "where the needs are." These facilities will play a tremendous role in healthier kids and adults pointed out in the County Blueprint as a high priority. Studies have shown that afterschool and weekend recreation programs greatly reduce the risk of children and young adults from getting involved in crime and subsequent issues of dropping out of school.

### **Operating Budget for New Facilities**

I would be remiss if I did not state that with all of these new facilities comes personnel, utilities, programs, etc. It is imperative that we build our operational budget to pay for operations of these facilities without the need of new revenue streams. Chatham County is on the path to having these funds available with digest growth, cost controls and continued oversight and proper management of taxpayer's money and investments.

### **Technology**

Our IT Infrastructure Team played a key role during the ongoing health emergency by increasing bandwidth to enable better performance of court operations, elections, and video conferencing. It also deployed an improved VPN solution that provides greater stability for remote connectivity. The new platform includes the addition of enhanced cyber security across the County's network infrastructure.

### **Capital Improvements**

During FY2021 and 2022, the County continued the new capital review and assessment process. This new process became one of the key components beginning several years ago by performing a thorough review of each request. Our Team assessed the viability of each project and provided recommendations to Executive Leadership and Management. Our Facilities Team maintains our facilities making them clean and safe during the pandemic. It also finalized multiple critical infrastructure projects including but not limited to, roofs, paving, HVAC, needed renovations, etc. to properly maintain and sustain our facilities county-wide. Buildings such as CNT, CCPD, Civil Rights Museum, Fleet, Legislative Building, Employee Health Center, Superior Court, Coroner's Office, Board of Elections, Mosquito Control and Juvenile Courts have been our main focus in 2021 and 2022.





Over the near term, Chatham County is investing nearly \$400 million towards major Infrastructure such as CAD/RMS, new Trial Courthouse, new CEMA facility, new library, recreation, sewer, roads, etc. We began these investments in capital projects associated with SPLOST funding, \$83 million in Bonds, and operations capital several years ago, and I commend the Board, management and staff for making smart, well thought-out long-term decisions.

## Local and Regional Relationships

### Partnerships

As the saying goes, “No man is an Island.” A community cannot survive without partnerships and relationships with all levels of government, business and industry and citizens. Relationships among local and regional county and city managers and administrations is probably the best in the history of this region even crossing into our neighboring cities and counties in South Carolina. Projects such as roads, water, sewer, job development and job creation are stronger due to these relationships and not just a “handshake,” but real intergovernmental agreements and monetary investments. “One Chatham” has become a buzz word in Chatham County, but “One South Georgia” has risen a sign of real progress and partnerships.

Our Regional Leadership strategy is derived from all other priority areas. It includes multiple cross-regional initiatives that are part of our strategic plan. The County’s leadership will continue to lead, develop, and work with our partners to bring these initiatives to fruition. Some of these efforts include key long term strategic objectives like transportation infrastructure, behavioral health programs, and the ongoing response to the COVID-19 emergency.



### TSPLOST

Presently, discussions are being held as to a 2022 TSPLOST referendum and program through a partnership with Chatham County cities. In order to adopt and meet the November elections referendum eligibility, the County and municipalities must agree on a final project list with intergovernmental agreements so that the Board may adopt a ballot resolution by August 8<sup>th</sup>, 2022. Cost estimates for the proposed program are approximately \$400 million.

### Conclusion

This \$859,011,002 proposed budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.



## Chatham County, GA.

### FY 2023 Proposed Budget

You will find the Budget Recommendation Workbook following this budget message the same format as last fiscal year to allow ease of comparison as follows:

- ❖ *Title page(s)*
- ❖ *Table of Contents*
- ❖ *County Manager's Message*
- ❖ *Budget Team Notations*
- ❖ *Financial Information – General*
- ❖ *General Fund M&O*
- ❖ *Special Service District*
- ❖ *Constitutional Officers*
- ❖ *State Board(s)/Offices*
- ❖ *Judiciary*
- ❖ *Other Funds*
- ❖ *Supplemental Information*

I want to thank ALL of Team Chatham again for their commitment and dedication to the development of the 2022 – 2023 Fiscal Year Budget Proposal & Recommendation, particularly the Executive Team, Finance Department and the Budget Committee as well as every department and Team Chatham members. I would like to mention that Chatham County has received the Government Finance Officers Association *Distinguished Budget Presentation Award* for 39 consecutive years - another sign that Chatham County continues to operate with high standards and professionalism and we plan to be awarded again. It is indeed my honor to lead the exemplary members of "Team Chatham", and it remains my pleasure to serve you and our great citizens.

Thank you for your continued support and we look forward to your feedback on the FY2022-23 Proposed & Recommended Budget.

Respectfully Submitted,

William "Lee" Smith, III  
Chatham County Manager



## County Budgeting

The following pages represent how the county is funded, where the funding comes from and how it is budgeted for expenditures. The county budget consists of multiple funds which are divided into operational, enterprise, capital, debt, and internal service funds. The table below summarizes the budget for each appropriated fund and displays Fiscal Year 2021 actual expenditures, the 2022 adopted budget, and the 2023 Proposed budget, as well as the percentage change between 2022 and 2023:

### The Budget at a Glance by Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change
<b>FUNDS WHICH FINANCE: OPERATIONS</b>				
100 General M & O	218,813,830	209,258,968	231,076,357	10.43%
<b>SPECIAL REVENUE FUNDS</b>				
270 Special Service District	46,435,312	42,591,500	46,408,000	8.96%
210 Confiscated Fund	2,475,912	340,000	940,000	176.47%
211 Sheriff Confiscated Fund	93,573	200,000	200,000	0.00%
217 Restricted Court Fees	849,436	1,620,834	1,621,650	0.05%
218 Inmate Welfare Fund	1,783,923	1,250,000	1,350,000	8.00%
214 Street Lighting Fund	568,144	602,119	602,084	-0.01%
215 Emergency Telephone Fund	10,085,397	9,704,114	10,039,104	3.45%
220 American Rescue Plan	67,773	28,041,420	22,194,136	-20.85%
221 Emergency Rental Assistance 2	6,893,465	6,893,465	6,377,925	-7.48%
251 Child Support Fund	2,770,226	3,236,147	2,696,196	-16.68%
259 Emergency Rental Assistance 1 Fund	3,215,107	5,496,978	59,366	-98.92%
275 Hotel / Motel Tax Fund	1,186,430	720,000	1,150,000	59.72%
290 Land Disturbing Activities Ord.	495,245	486,870	617,156	26.76%
291 Land Bank Authority	137,467	30,438	65,780	116.11%
<b>ENTERPRISE FUNDS</b>				
505 Sewer Revenue Fund	2,605,743	2,766,386	2,809,941	1.57%
540 Solid Waste Mgmt. Fund	6,372,600	6,002,149	4,104,255	-31.62%
555 Parking Garage Revenue Fund	467,127	451,398	489,694	8.48%
570 Building Safety & Reg. Svcs. Fund	1,899,377	1,435,104	1,762,174	22.79%
575 Fire District	-	-	13,108,920	100.00%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change
<b>FUNDS WHICH FINANCE CAPITAL &amp; SPECIAL PROJECTS</b>				
320 1 % Sales Tax Fund I (85 - 93)	88,117	5,224,893	4,585,816	-12.23%
321 1 % Sales Tax Fund II (93 - 98)	293	2,509,064	2,509,644	0.02%
322 1 % Sales Tax Fund III (98 - 03)	4,428,925	34,765,874	31,165,186	-10.36%
323 1 % Sales Tax Fund IV (03 - 08)	3,156,047	15,362,368	13,172,385	-14.26%
324 1 % Sales Tax Fund V (08 - 14)	4,873,393	19,056,205	12,112,461	-36.44%
325 1 % Sales Tax Fund VI (14 - 20)	28,437,052	89,824,551	77,442,853	-13.78%
327 1 % Sales Tax Fund VII (20 - 26)	34,786,597	381,526,226	326,684,302	-14.37%
350 General Purpose CIP Fund	4,397,868	7,421,697	5,588,000	-24.71%
370 Capital bond - Trail Court Building	3,313,034	80,371,509	65,221,837	-18.85%
<b>DEBT SERVICE FUNDS</b>				
410 Other Financing Uses	6,202,681	3,370,750	3,370,750	0.00%
<b>INTERNAL SERVICE FUNDS</b>				
605 Computer Replacement Fund	1,747,365	2,016,272	2,346,425	16.37%
625 Risk Management Fund	7,837,559	8,202,921	8,520,775	3.87%
650 Group Health Insurance Fund	27,624,759	31,118,712	36,060,683	15.88%
<b>TOTAL BUDGET</b>	<b>\$434,109,776</b>	<b>\$998,528,182</b>	<b>\$859,011,002</b>	<b>-13.97%</b>

The Special Service District fund accounts for services provided in the County's unincorporated area such as Police, Public Works, Engineering, Building Safety and Regulatory Services, and MPC, to name a few. The County levies a millage rate within the unincorporated area to support these operations.

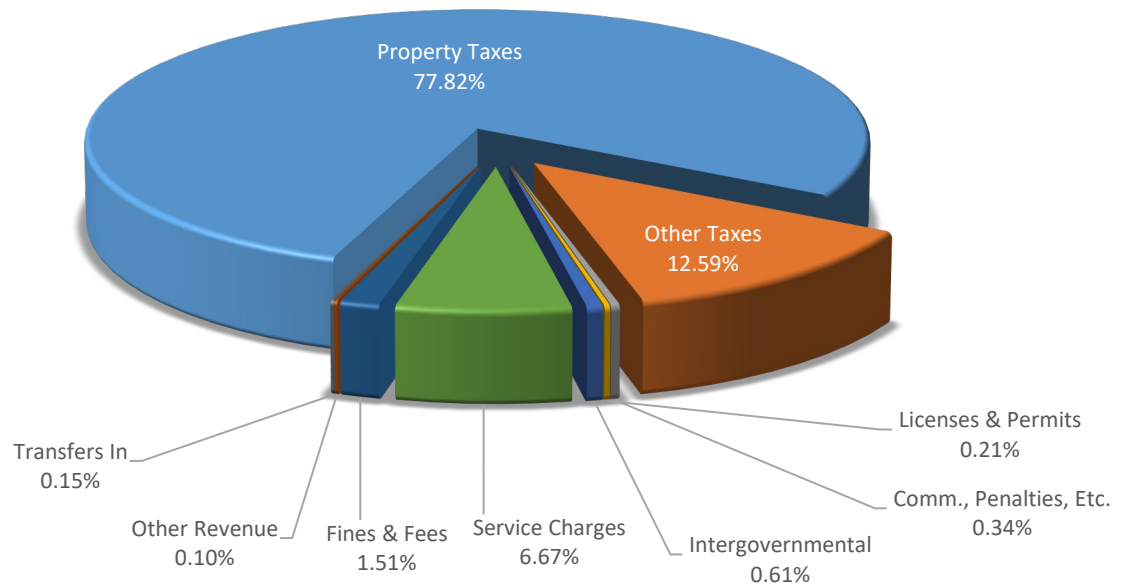
Many of the County's other appropriated funds, including other special revenue funds and capital project funds, show a budget decrease from previous years. Because these funds are established using specific revenue sources, as projects are completed, the budget declines. For example, the balances in capital project funds will decrease as funds are expended and projects are constructed.

The County's largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide supporting the General Fund's operations. The charts on the following page depict where the county obtains funding for operations and how it is spent. The county operates on a balanced budget. Analysis and projections determine what money is anticipated in the new fiscal year and expenditures must be budgeted within revenues. A summary of General Fund revenues and expenditures as classified by function are shown below:



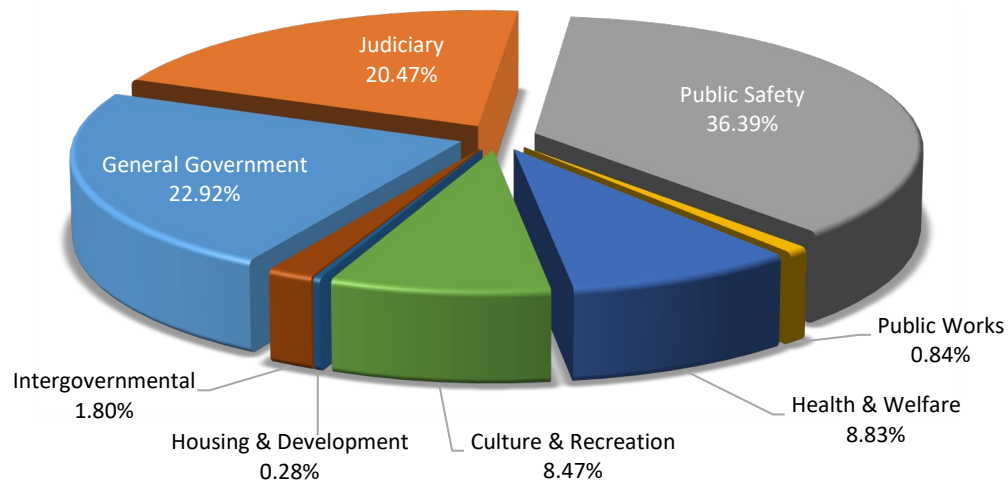
## Where the Money Comes From...

FY23 General Fund Revenue - Where the money comes from...



## Where the Money Goes?

FY23 General Fund Expenditures - Where the money goes...



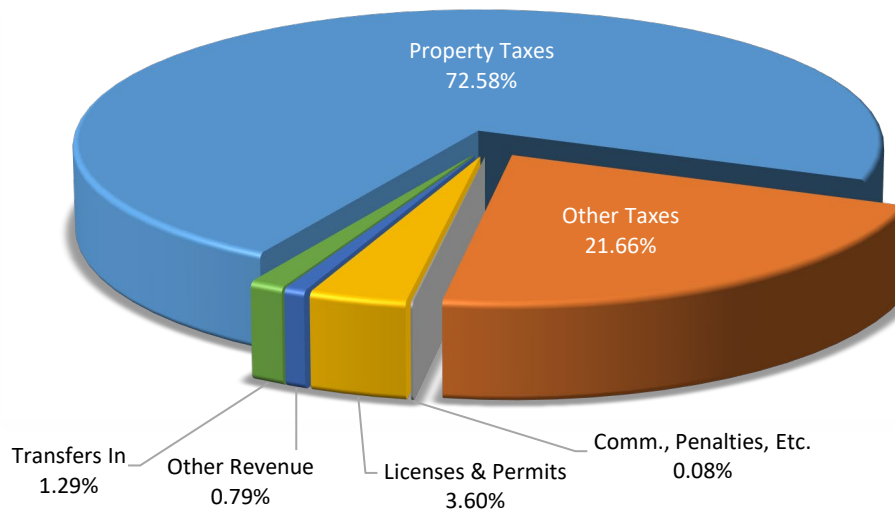


## Chatham County, GA. FY 2023 Proposed Budget

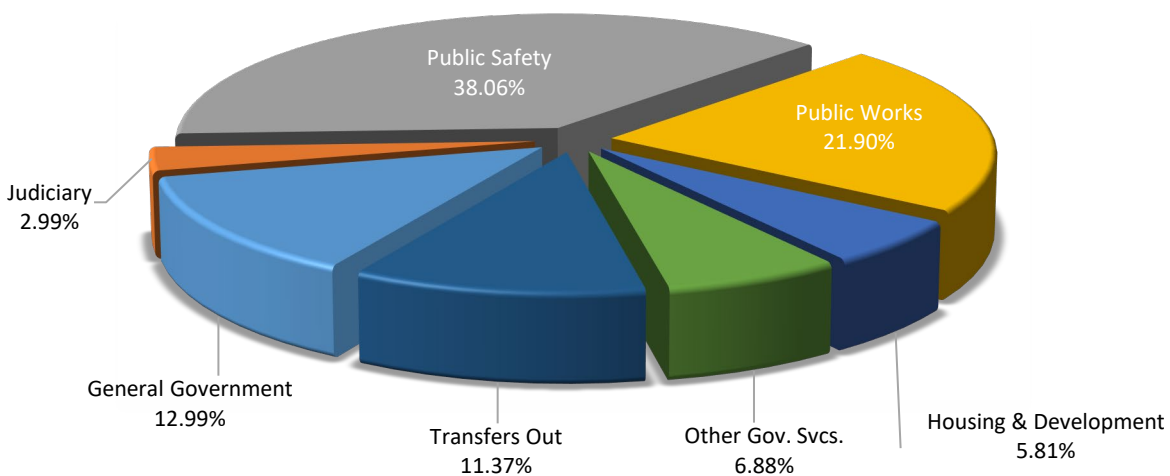
### Special Service District

The Special Service District comprises the unincorporated areas of the county where the county provides services such as dry trash, road maintenance and police services. Like the General Fund, residents who live in the SSD are levied an additional millage rate to fund these services. The following charts represent the revenue and expenditures for the Special Service District.

Special Service District Revenue by Category - FY2023



Special Service District Expenditures by Category - FY2023





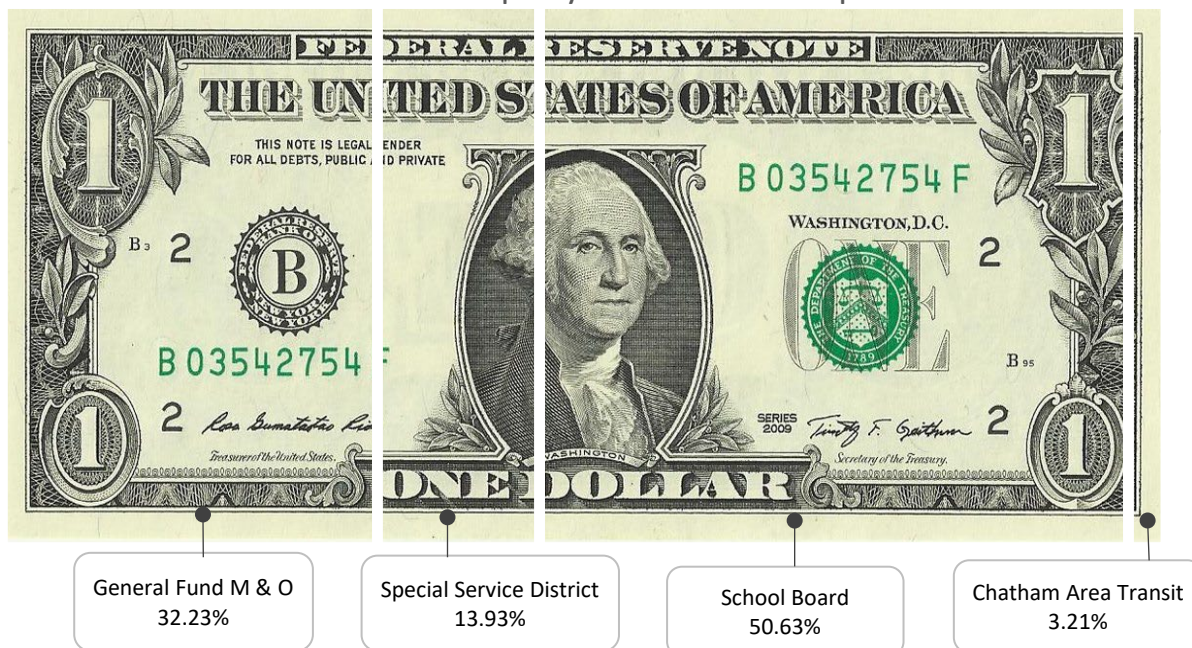


## PROPERTY VALUES AND MILLAGE RATES

For several years now, Chatham County's property values and tax digest have increased. The County has many property tax exemptions that limit digest growth including the Stephens-Day exemption, which freezes residential property values. Chatham County continues to see growth in the tax digest, and this budget assumptions on growth are used to compile the tax year digest by the Board of Assessors annually.

To provide a better understanding of how and where your property taxes are spent, the chart below is a representation of how each dollar is allocated for property owners within the unincorporated Special Service District of Chatham County, and is based on current Fiscal Year numbers, not the proposed budget for the next fiscal year. For taxpayers living in municipal areas, the tax rate assigned by their respective city will be a little different from the Special Service District rate shown below; however, the overall principle is the same.

How Your Property Tax Dollars Are Spent

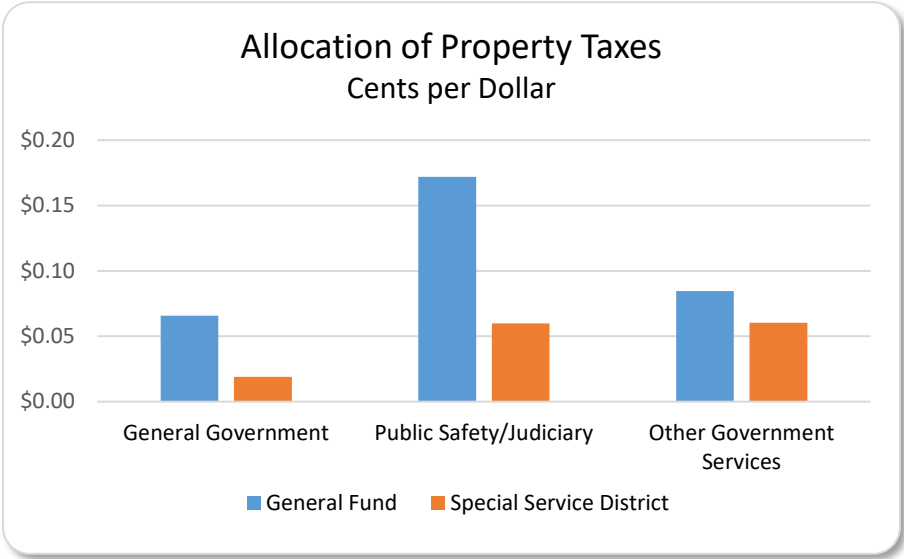
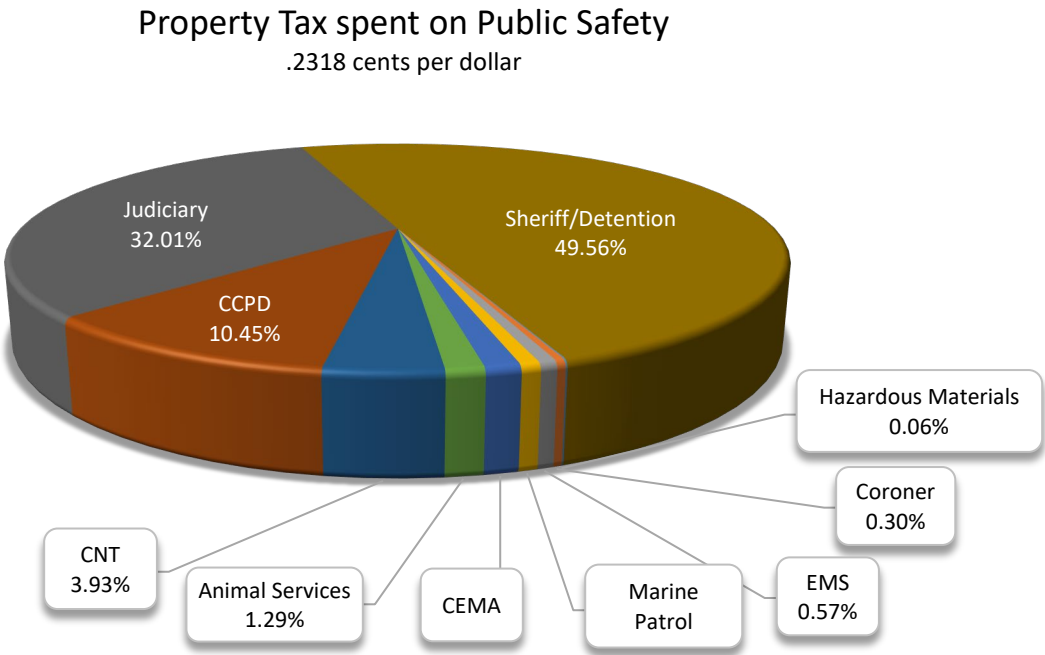


As shown in this graphic, the County Commission collects 46.16 cents from every property tax dollar collected in the unincorporated area of the county. Public safety and judiciary account for 23.18 cents (50.22%), county government operations 8.47 cents (18.35%), and the balance is used for constitutional offices, community recreation, development, capital projects, and reserve funding making up the remaining 14.51 cents (31.43%). While the County receives 46.16 cents of every dollar, it is important to remember that the Chatham County School District (\$0.51) and the Chatham Area Transit (\$0.03) split the remaining 54 cents.



**Chatham County, GA.**  
FY 2023 Proposed Budget

As indicated, Public Safety and Judiciary operational costs are the highest among all County functions. The appropriated costs are illustrated in the following chart.







## NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many Capital Project funds of which most are paid for through a 1% Special Purpose Local Option Sales Tax (SPLOST) authorized by referendums that have been approved by the voters. The budgets for the SPLOST Funds are separated for each referendum period and are detailed later within the Proposed Budget. In addition, the County also budgets capital projects in the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee whereby the projects requests are reviewed, scored, and recommendations made to County management. County internal Departments listed capital requests not only for FY23, but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Proposed Budget recommends funding as shown:

Capital Improvement Project Funding:	
Transfer in from General Fund	1,585,000
Transfer in from Special District Fund	1,209,000
Capital Improvement Contingency	2,405,000
Capital Reserve Contingency	389,000
<b>Total CIP Funding</b>	<b>\$5,588,000</b>

Fund	Project	Cost
100	General Fund Vehicles	1,029,500
100	ICS – Cybersecurity Framework	400,000
100	Parks – Aquatic Center Roof Replacement	189,000
100	Parks – Playgrounds	212,500
100	MOSCON – Sand Mixing System	120,000
100	Parks – Salt Creek Boat Ramp Park Improvements	200,000
100	Parks – Aquatic Center Awning Replacement & Entrance Remodel	169,000
100	County Manger – Eisenhower Complex Remodel	200,000
100	Parks – Henderson G.C. Replace sections of Golf Cart Paths	210,000
100	Clerk of Superior Court – Records Center Renovation	440,000
<b>General Fund M &amp; O Project Cost</b>		<b>\$3,170,000</b>
270	CCPD – Police Vehicle Replacement	683,000
270	Public Works – All Terrain Tree Trimmer	250,000
270	Public Works – Vehicles/Equipment	1,485,000
<b>Special Service District Project Cost</b>		<b>\$2,418,000</b>
<b>Total Capital Program Expenditures</b>		<b>\$5,588,000</b>

In addition to the projects listed in the Capital program, the budget also includes funding for the following capital project needs within the County’s Enterprise funds.

Solid Waste Fund:	
Solid Waste – Vehicles/Equipment	1,800,000
<b>Total Solid Waste Capital Expenditures</b>	<b>\$1,800,000</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

#### BLUEPRINT APPLICATIONS AND RECOMMENDATIONS

Beginning in FY18, the County implemented a process whereby outside agencies and internal departments could submit applications for the funding of programs that aligned with the Chatham Community Blueprint. The Blueprint is a 20-year+ plan to attain progress in four core areas: Economy, Education, Health and Quality of Life. The Board has prioritized its preferred goals within the Blueprint. Over past year community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs, define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

- Organizational Programmatic and Financial History
- Programmatic Capacity and Sustainability
- Program Delivery and Potential Impact to Need as Defined by Relevant Data
- Individual Client Performance Outcomes and Impact on Investment
- Compliance with federal, state and local licensing and registration
- Alignment to the Community Blueprint and Priorities of the County Board of Commissioners
- Partnerships and Collaboration



***The mission of Chatham County  
Government is to protect and serve the  
public and provide services to improve the  
quality of life.***

Per the Board's direction, the following Priorities were established:

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner) *Focus on (a) small businesses, (b) unemployed, and (c) under employed*
- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development - *Focus on children being ready to learn and afterschool programming*
- Recreational Facilities, Parks & Green Space (Role: Actively "doing", Investor)
- Food Access & Food Insecurity (Role: Collaborative Partner) - *Focus on access to healthcare services for the under-insured population and provide health food choices to food desserts*
- Public Safety & Crime Reduction (Role: Actively "doing", Investor)
- Sidewalks, Trails, Bike Paths (Role: Actively "doing", Investor, Collaborative Partner) - *Focus on (a) keeping people safe in their homes (reduce theft) and (b) while being active (well lite recreational areas); (c) reduce juvenile crime and recidivism.*



The Committee prioritized all applications based on affiliation with community need and performance, then presented funding recommendations to the County Manager. The Committee and County Manager understand that there is more need than the budget can support, after thoughtful consideration, the final funding recommendation is shown herein:

Name - Requesting Organization, Unit of Government	FY22 Awarded	FY23 Requested	County Manager Recommended Funding	Special Conditions
America's Second Harvest - Mobile Food Pantry	15,000	20,000	15,000	*
Chatham County Juvenile Court - MARC/Front Porch	229,229	368,039	268,039	
Chatham County Juvenile Court - WREP	117,500	128,360	128,360	
Safety Net Planning Council	30,438	200,000	195,000	*
Safety Net Planning Council (HIE)	-	50,000	-	
Safety Net Planning Council (Oral Health)		25,000	-	
Safety Net Planning Council (Prevent Suicide Today)		95,000	-	
Chatham County Summer Bonanza	40,000	40,000	40,000	
Chatham County Violence Prevention - Victim Witness (DA)		150,883	-	
Chatham County Youth Intercept Program - Victim Witness (DA)	277,550	334,916	324,206	*
Chatham County/City of Savannah Land Bank Authority	30,000	40,000	35,000	
Coastal Center for Developmental Services DBA EmployAbility	37,000	37,000	37,000	
Community Housing Services Agency (CHSA)		50,000	-	
Community United Services (Parent University)		65,000	10,000	*
Contingency 1005560	125,000		150,000	
Creating a Youth Non-Profit		1,500	-	
Crime Stoppers of Savannah-Chatham County	20,000	50,000	20,000	
Curtis V. Cooper Healthcare	2,100,000	2,175,000	2,100,000	
DEEP Center	50,000	150,000	75,000	
Family Promise of Greater Savannah (Homeless Assistance)	75,000	150,000	75,000	
Forsyth Farmers' Market (Farm Truck 912)	8,000	15,000	12,500	
Forsyth Farmers' Market (Food Farmacy)		25,000	18,333	
Frank Callen Boys & Girls Club - Preventing Youth Gang	20,000	20,000	20,000	
Gateway (Behavioral Health Crisis Center)	700,000	700,000	700,000	
Gateway (IDD)		248,400	248,400	*
Greenbriar (Early Childhood)	100,000	100,000	100,000	*
Greenbriar (Emergency Shelter)	106,506	100,000	60,000	
Greenbriar (Family Preservation/Strengthening Families)	75,000	100,000	50,000	*
Heads Up Guidance Services (HUGS)	25,000	30,390	30,000	
Hospice Savannah		46,500	20,000	*
J.C. Lewis Primary Healthcare	300,000	340,000	200,000	*



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Name - Requesting Organization, Unit of Government	FY22 Awarded	FY23 Requested	County Manager Recommended Funding	Special Conditions
Life Skills for Empowerment		54,000	-	
Matthew Reardon Center		100,000	50,000	
Med Bank	28,000	48,500	48,500	
Mediation Center of the Coastal Empire		90,000	40,000	*
Park Place Outreach (Family Preservation for Teens)	40,000	37,500	37,500	
Religious Institutions Supporting Education (RISE)		50,000	-	
Court Appointed Special Advocates/The Bright House	50,000	50,000	50,000	
Savannah Parkinson Support Group (Get Excited and Move)	25,000	25,000	25,000	
Savannah Volunteer Dental Clinic	40,000	45,000	-	
Senior Citizens Incorporated		47,942	47,942	*
Silver Cheetahs (Chatham Parks & Rec)		21,000	20,000	
Stars School Initiative		65,000	-	
Step Up Savannah (Administrative)	144,968	144,968	144,968	
Step Up Savannah (CAP)	140,000	154,000	140,000	
Union Mission	50,000	50,000	50,000	
West Broad Street YMCA		150,000	10,000	*
Youth Advocates Program		579,359	-	
		<b>Total</b>	<b>5,595,748</b>	
<b>Funding Source</b>				
Blueprint Funded			5,202,348	
American Rescue Plan Funded			293,400	
Parks & Recreation Funded			45,000	
Special Service District			55,000	
		<b>Total</b>	<b>5,595,748</b>	



GENERAL FUND REVENUES– Fund 100

Object	Account Description	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase / Decrease	% Change
	<b>General Property Taxes</b>					
311100	REAL PROPERTY-CURRENT YR	-123,358,122	-123,000,000	-130,000,000	7,000,000	5.69%
311120	PROP TAX CUR-TIMBER	-8,531	-18,000	-10,000	-8,000	-44.44%
311200	REAL PROPERTY - PRIOR YEARS	-6,128,260	-7,000,000	-6,000,000	-1,000,000	-14.29%
311310	PERSONAL PROP-MOTOR VEHIC	-865,444	-800,000	-600,000	-200,000	-25.00%
311311	AAV COMMERICAL VECHICLES	-261,558	-300,000	-260,000	-40,000	-13.33%
311315	TITLE AD VALOREM TAX	-5,917,550	-6,000,000	-6,250,000	250,000	4.17%
311320	PERSONAL PROP-MOBILE HOME	-256,720	-240,000	-250,000	10,000	4.17%
311340	INTANGIBLE TAX	-23,396,727	-23,000,000	-26,000,000	3,000,000	13.04%
311341	INTANGIBLE - SUPERIOR CT	-3,313,888	-2,100,000	-3,000,000	900,000	42.86%
311390	PERSONAL PROP-OTHER	-5,374	-4,000	-4,500	500	12.50%
311400	PERSONAL PROPERTY PRIOR YRS	-7,308,850	-4,500,000	-6,000,000	1,500,000	33.33%
311405	AD VALOREM PY RR EQ	-240,236	-230,000	-240,000	10,000	4.35%
311600	REAL ESTATE TRANSFER TAX	-1,292,372	-850,000	-1,200,000	350,000	41.18%
	<b>Total General Property Tax</b>	<b>-172,353,635</b>	<b>-168,042,000</b>	<b>-179,814,500</b>	<b>11,772,500</b>	
	<b>Sales &amp; Use Tax</b>					
313100	LOCAL OPTION (LOST TAX)	-20,642,900	-17,500,000	-26,000,000	8,500,000	48.57%
314300	LOCAL OPTION MIXED DRINK	-448,612	-275,000	-450,000	175,000	63.64%
314500	ENERGY EXCISE TAX	-2,261,892	-1,800,000	-2,200,000	400,000	22.22%
314900	EXCISE TAX OTHER	-2,212	0	-7,000	7,000	100%
	<b>Total Sales &amp; Use Tax</b>	<b>-23,353,403</b>	<b>-19,575,000</b>	<b>-28,650,000</b>	<b>9,075,000</b>	
	<b>Business Taxes</b>					
316300	FINANCIAL INSTIT.-BANK	-439,102	-540,000	-440,000	-100,000	-18.52%
	<b>Total Business Taxes</b>	<b>-439,102</b>	<b>-540,000</b>	<b>-440,000</b>	<b>-100,000</b>	
	<b>Penalties &amp; Interest</b>					
319110	PENALTIES/ INTEREST REAL	-357,769	-325,000	-325,000	0	0.00%
319120	PENALTIES/ INTEREST PERSONAL	-155,332	-110,000	-150,000	40,000	36.36%
319500	PENALTIES/ INTEREST FIFA	-386,862	-400,000	-300,000	-100,000	-25.00%
	<b>Total Penalties &amp; Interest</b>	<b>-899,963</b>	<b>-835,000</b>	<b>-775,000</b>	<b>-60,000</b>	
	<b>Licenses &amp; Permits</b>					
322400	MARRIAGE LICENSES	-114,725	-100,000	-100,000	0	0.00%
322500	ANIMAL LICENSES	-40,601	-40,000	-30,000	-10,000	-25.00%
322910	PISTOL PERMIT	-589,176	-350,000	-300,000	-50,000	-14.29%
324300	LATE VEHICLE TAG PENALTY	-70,191	-65,000	-60,000	-5,000	-7.69%
	<b>Total Licenses &amp; Permits</b>	<b>-814,693</b>	<b>-555,000</b>	<b>-490,000</b>	<b>-65,000</b>	



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Object	Account Description	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase / Decrease	% Change
	<b>Intergovernmental</b>					
331100	FEDERAL - CATEGORICAL	-110,962	-65,000	-65,000	0	0.00%
333000	FEDERAL - PMT IN LIEU OF TAX	-125,780	-132,000	-125,000	-7,000	-5.30%
	<b>Total Intergovernmental</b>	<b>-236,742</b>	<b>-197,000</b>	<b>-190,000</b>	<b>-7,000</b>	
	<b>Federal Payment in Lieu of Taxes</b>					
334110	STATE - CATEGORICAL	-41,768	-40,000	-41,000	1,000	2.50%
334111	GA LAW CLERKS SUP CT	-369,795	-375,000	-370,000	-5,000	-1.33%
334112	JUV CT JUDGES SALARY REIMB	-150,000	-132,651	-230,000	97,349	73.39%
335000	STATE - PAYMENT IN LIEU OF TAX	-28,023	0	0	0	100%
	<b>Total Federal Payment in of Taxes</b>	<b>-589,586</b>	<b>-547,651</b>	<b>-641,000</b>	<b>93,349</b>	
	<b>State Grants/Reimbursements</b>					
337000	LOCAL GOVERNMENTS	-198,652	-200,000	-180,000	-20,000	-10.00%
338000	LOCAL PMTS IN LIEU OF TAXES	-741,483	-400,000	-400,000	0	0.00%
	<b>Total State Grants/Reimbursements</b>	<b>-940,135</b>	<b>-600,000</b>	<b>-580,000</b>	<b>-20,000</b>	
	<b>Court Costs/Fees Charges</b>					
341110	BOND ADMINISTRATION FEES	-56,740	-125,000	-70,000	-55,000	-44.00%
341190	COURT COST FEES AND CHARGES	-497,463	-425,000	-425,000	0	0.00%
	<b>Total Court Costs/Fees Charges</b>	<b>-554,203</b>	<b>-550,000</b>	<b>-495,000</b>	<b>-55,000</b>	
	<b>Other Miscellaneous</b>					
341600	MOTOR VEHICLE TAG FEE	-727,896	-550,000	-700,000	150,000	27.27%
341700	INDIRECT COST ALLOCATION FEE	-4,805,522	-4,767,817	-5,052,857	285,040	5.98%
	<b>Total Other Miscellaneous</b>	<b>-5,533,418</b>	<b>-5,317,817</b>	<b>-5,752,857</b>	<b>435,040</b>	
	<b>Other Government Fees</b>					
341940	COMMISSIONS ON TAX COLLECTIONS	-707,474	-465,000	-750,000	285,000	61.29%
341945	COMMISSION - PROPERTY TAX	-5,003,343	-4,550,000	-5,000,000	450,000	9.89%
341950	COMMISSIONS - TAVT	-460,374	-500,000	-500,000	0	0.00%
	<b>Total Other Government Fees</b>	<b>-6,171,191</b>	<b>-5,515,000</b>	<b>-6,250,000</b>	<b>735,000</b>	
	<b>Charges for Service</b>					
342310	FINGERPRINT FEE	-5,240	-8,000	-5,000	-3,000	-37.50%
342330	PRISONER HOUSING FEES	-1,480,315	-1,200,000	-1,400,000	200,000	16.67%
342900	OTHER PUBLIC SAFETY FEES	-126,546	-100,000	-100,000	0	0.00%
	<b>Total Charges for Service</b>	<b>-1,612,101</b>	<b>-1,308,000</b>	<b>-1,505,000</b>	<b>197,000</b>	
	<b>Other Miscellaneous Fees</b>					
344130	SALE RECYCLED MATERIALS	-2,053	-1,500	0	-1,500	-100.00%
345201	HENDERSON FEES	-695,032	-510,000	-510,000	0	0.00%
345202	HENDERSON TAXABLE SALES	-51,799	-45,000	-45,000	0	0.00%
345203	HENDERSON RENTAL FEES	-102	0	0	0	100%

Chatham County, GA.  
FY 2023 Proposed Budget



Object	Account Description	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase / Decrease	% Change
346110	ANIMAL CONTROL FEES	-34,955	-35,000	-35,000	0	0.00%
346910	PASSPORT PROCESSING FEES	-25,557	-15,000	-25,000	10,000	66.67%
346920	PASSPORT REVENUE - SUPERIOR CT	-16,182	0	-16,000	16,000	100%
	<b>Total Other Miscellaneous Fees</b>	<b>-825,680</b>	<b>-606,500</b>	<b>-631,000</b>	<b>24,500</b>	
	<b>Culture &amp; Recreation Fees</b>					
347510	AQUATIC CENTER PROGRAM FEES	-297,459	-200,000	-300,000	100,000	50.00%
347900	OTHER RECREATION FEES	-145,852	-150,000	-250,000	100,000	66.67%
347910	RECREATION RENTAL FEES	-282,270	-120,000	-220,000	100,000	83.33%
349300	BAD CHECK FEE	-855	0	0	0	100%
	<b>Total Culture &amp; Recreation Fees</b>	<b>-726,436</b>	<b>-470,000</b>	<b>-770,000</b>	<b>300,000</b>	
	<b>Fine &amp; Forfeitures</b>					
351110	SUPERIOR COURT FEES	-1,846,788	-1,300,000	-1,800,000	500,000	38.46%
351120	STATE COURT FEES	-531,705	-500,000	-550,000	50,000	10.00%
351130	MAGISTRATE COURT FEES	-787,657	-800,000	-800,000	0	0.00%
351160	JUVENILE COURT FEES	-323	0	0	0	100%
351200	BOND FORFEITURES	-234,567	-50,000	0	-50,000	-100.00%
351420	JCA FINES	-345,699	-350,000	-350,000	0	0.00%
	<b>Total Fine &amp; Forfeitures</b>	<b>-3,746,738</b>	<b>-3,000,000</b>	<b>-3,500,000</b>	<b>500,000</b>	
	<b>Investments</b>					
361000	INTEREST REVENUE	-1,990,181	-800,000	0	-800,000	-100.00%
362000	REALIZED GAIN/LOSS INVEST	-10,688,923	0	0	0	100%
363000	UNREALIZED GAIN/LOSS INV	13,481,987	0	0	0	100%
	<b>Total Investment</b>	<b>802,883</b>	<b>-800,000</b>	<b>0</b>	<b>-800,000</b>	
	<b>Miscellaneous Revenues</b>					
381000	RENTS/ROYALTIES	-236,218	-250,000	-235,000	-15,000	-6.00%
389000	MISCELLANEOUS REVENUE	-184,318	-200,000	0	-200,000	-100.00%
389001	OTHER REIMBURSEMENTS	-585	0	0	0	100%
390210	TRANS IN FROM CONFISCATED FUND	-360	0	0	0	100%
390270	TRANS IN FR SSD FUND	-386,032	-350,000	-350,000	0	0.00%
392100	SALE OF ASSETS	-9,963	0	0	0	100%
	<b>Total Miscellaneous Revenues</b>	<b>-817,476</b>	<b>-800,000</b>	<b>-585,000</b>	<b>-215,000</b>	
	<b>Total General Fund</b>	<b>-218,811,618</b>	<b>-209,258,968</b>	<b>-231,076,357</b>	<b>21,810,389</b>	



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### Fund 100 GENERAL FUND

##### 1001110 - BOARD OF COMMISSIONERS

511100 - REGULAR EMPLOYEES	371,344	371,434	384,181	384,181	3.4%
512100 - HEALTH INSURANCE	73,052	137,573	64,950	64,950	-52.8%
512200 - SOCIAL SECURITY	26,163	27,163	27,137	27,137	-0.1%
512400 - PENSION CONTRIBUTIONS	60,102	52,705	55,080	55,080	4.5%
512900 - OPEB CONTRIBUTIONS	35,800	38,000	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	-	2,300	2,300	2,300	0.0%
521200 - PROFESSIONAL SERVICES	-	-	80,000	80,000	0.0%
522200 - REPAIRS & MAINTENANCE	-	250	250	250	0.0%
522210 - FLEET - PARTS	-	78	95	95	21.8%
522220 - FLEET - LABOR	-	155	185	185	19.4%
522230 - FLEET - OUTSOURCED SERVICE	-	-	100	100	0.0%
522310 - BUILDING & LAND RENTAL	684	1,000	1,000	1,000	0.0%
523200 - TELEPHONE SERVICE	25,531	30,000	30,000	30,000	0.0%
523210 - POSTAGE	784	1,500	1,500	1,500	0.0%
523300 - ADVERTISING	1,875	5,000	5,000	5,000	0.0%
523400 - PRINTING AND BINDING EXP	-	1,000	1,000	1,000	0.0%
523500 - TRAVEL EXPENSES	6,659	18,000	18,000	18,000	0.0%
523600 - DUES AND FEES	32,380	35,000	35,000	35,000	0.0%
523700 - EDUCATION AND TRAINING	6,430	10,000	10,000	10,000	0.0%
523900 - OTHER PURCHASED SERVICES	73,012	83,000	83,000	83,000	0.0%
531100 - GENERAL SUPPLIES	15,592	12,000	-	-	0.0%
531270 - GASOLINE/DIESEL	-	642	770	770	19.9%
531310 - CATERED MEALS	22,314	40,000	40,000	40,000	0.0%
531400 - BOOKS & PERIODICALS	-	150	150	150	0.0%
531700 - OTHER SUPPLIES	-	750	750	750	0.0%
542500 - OTHER EQUIPMENT	-	10,000	10,000	10,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	3,716	3,757	3,715	3,570	-5.0%
551115 - INTERNAL SVC - SAFETY	900	900	900	900	0.0%
573000 - PMTS TO OTHERS	-	50,000	-	-	0.0%
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>756,337</b>	<b>932,357</b>	<b>855,063</b>	<b>854,918</b>	<b>-8.3%</b>

##### 1001115 - YOUTH COMMISSION

521200 - PROFESSIONAL SERVICES	-	2,000	-	2,000	0.0%
523200 - TELEPHONE SERVICE	446	-	-	-	0.0%
523500 - TRAVEL EXPENSES	162	17,500	-	17,500	0.0%
523700 - EDUCATION AND TRAINING	-	1,000	-	1,000	0.0%
531100 - GENERAL SUPPLIES	2,475	2,000	-	2,000	0.0%
531310 - CATERED MEALS	-	2,000	-	2,000	0.0%
573000 - PMTS TO OTHERS	9,389	7,000	-	7,000	0.0%
<b>TOTAL YOUTH COMMISSION</b>	<b>12,471</b>	<b>31,500</b>	<b>-</b>	<b>31,500</b>	<b>0.0%</b>





# Chatham County, GA.

## FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
<b>1001130 - CLERK OF COMMISSION</b>					
511100 - REGULAR EMPLOYEES	121,750	123,555	120,168	125,068	1.2%
511200 - TEMPORARY EMPLOYEES	1,023	-	3,000	3,000	0.0%
512100 - HEALTH INSURANCE	32,466	34,405	32,589	26,046	-24.3%
512200 - SOCIAL SECURITY	8,295	8,355	8,396	8,855	6.0%
512400 - PENSION CONTRIBUTIONS	20,671	18,917	18,741	19,432	2.7%
512900 - OPEB CONTRIBUTIONS	8,000	7,600	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	-	-	13,000	13,000	0.0%
521300 - TECHNICAL SERVICES	-	-	4,700	4,700	0.0%
522200 - REPAIRS & MAINTENANCE	1,689	2,500	2,500	-	-100.0%
522320 - EQUIPMENT RENTALS	-	-	-	2,500	0.0%
523200 - TELEPHONE SERVICE	390	1,500	1,500	1,500	0.0%
523210 - POSTAGE	14	250	250	250	0.0%
523500 - TRAVEL EXPENSES	5,048	5,000	6,800	6,800	36.0%
523600 - DUES AND FEES	525	750	525	525	-30.0%
523700 - EDUCATION AND TRAINING	3,126	3,000	2,800	2,800	-6.7%
531100 - GENERAL SUPPLIES	4,174	7,500	5,500	5,500	-26.7%
531400 - BOOKS & PERIODICALS	27	10,750	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	1,487	1,053	1,485	1,425	35.3%
551115 - INTERNAL SVC - SAFETY	450	900	900	900	0.0%
<b>TOTAL CLERK OF COMMISSION</b>	<b>209,135</b>	<b>226,035</b>	<b>222,854</b>	<b>222,301</b>	<b>-1.7%</b>
<b>1001320 - COUNTY MANAGER</b>					
511100 - REGULAR EMPLOYEES	842,400	845,486	890,851	890,851	5.4%
512100 - HEALTH INSURANCE	100,193	85,418	97,396	97,396	14.0%
512200 - SOCIAL SECURITY	48,561	47,037	49,955	49,955	6.2%
512400 - PENSION CONTRIBUTIONS	136,803	127,962	137,414	137,414	7.4%
512900 - OPEB CONTRIBUTIONS	24,000	22,800	-	-	0.0%
521200 - PROFESSIONAL SERVICES	7,531	7,500	12,268	12,268	63.6%
522200 - REPAIRS & MAINTENANCE	-	2,500	1,500	1,500	-40.0%
522210 - FLEET - PARTS	322	77	165	165	114.3%
522220 - FLEET - LABOR	664	150	365	365	143.3%
522230 - FLEET - OUTSOURCED SERVICE	85	315	315	315	0.0%
522310 - BUILDING & LAND RENTAL	3,060	3,900	3,200	3,200	-17.9%
523200 - TELEPHONE SERVICE	9,244	7,000	9,000	9,000	28.6%
523210 - POSTAGE	133	600	300	300	-50.0%
523400 - PRINTING AND BINDING EXP	100	2,000	1,500	1,500	-25.0%
523500 - TRAVEL EXPENSES	8,388	20,000	20,000	20,000	0.0%
523600 - DUES AND FEES	6,591	9,000	9,000	9,000	0.0%
523700 - EDUCATION AND TRAINING	2,261	6,000	6,000	6,000	0.0%
523900 - OTHER PURCHASED SERVICES	20,000	30,000	25,000	25,000	-16.7%
531100 - GENERAL SUPPLIES	9,140	13,000	14,000	14,000	7.7%
531270 - GASOLINE/DIESEL	1,469	644	1,175	1,175	82.5%
531310 - CATERED MEALS	1,387	3,000	3,000	3,000	0.0%
531400 - BOOKS & PERIODICALS	1,002	1,200	1,500	1,500	25.0%
531710 - UNIFORMS	518	1,000	-	-	0.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	-	12,000	12,000	12,000	0.0%
542400 - COMPUTERS	2,887	4,000	4,000	4,000	0.0%
542500 - OTHER EQUIPMENT	-	4,000	4,000	4,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	5,646	5,704	5,605	5,395	-5.4%
551115 - INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.0%
<b>TOTAL COUNTY MANAGER</b>	<b>1,235,085</b>	<b>1,264,993</b>	<b>1,312,209</b>	<b>1,311,999</b>	<b>3.7%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>				

#### 1001510 - FINANCE

511100 - REGULAR EMPLOYEES	1,555,366	1,629,592	1,714,922	1,714,922	5.2%
511300 - OVERTIME	-	4,000	4,000	4,000	0.0%
512100 - HEALTH INSURANCE	278,648	294,558	326,465	326,465	10.8%
512200 - SOCIAL SECURITY	107,030	112,001	118,031	118,031	5.4%
512400 - PENSION CONTRIBUTIONS	259,426	232,655	249,092	249,092	7.1%
512900 - OPEB CONTRIBUTIONS	81,480	76,000	-	-	0.0%
521200 - PROFESSIONAL SERVICES	77,238	40,000	42,000	42,000	5.0%
522200 - REPAIRS & MAINTENANCE	-	5,000	4,000	4,000	-20.0%
522310 - BUILDING & LAND RENTAL	1,020	1,080	1,080	1,080	0.0%
522320 - EQUIPMENT RENTALS	9,067	8,000	10,000	10,000	25.0%
523200 - TELEPHONE SERVICE	-	1,650	-	-	0.0%
523210 - POSTAGE	12,366	15,000	12,500	12,500	-16.7%
523300 - ADVERTISING	2,046	3,500	3,500	3,500	0.0%
523400 - PRINTING AND BINDING EXP	1,755	3,000	500	500	-83.3%
523500 - TRAVEL EXPENSES	1,088	15,000	20,500	20,500	36.7%
523600 - DUES AND FEES	1,651	4,825	2,600	2,600	-46.1%
523700 - EDUCATION AND TRAINING	9,351	9,000	9,000	9,000	0.0%
523900 - OTHER PURCHASED SERVICES	442	500	1,000	1,000	100.0%
531100 - GENERAL SUPPLIES	22,865	25,000	25,000	30,000	20.0%
531310 - CATERED MEALS	1,153	2,500	2,500	2,500	0.0%
531400 - BOOKS & PERIODICALS	499	1,000	1,000	1,000	0.0%
531600 - OTHER SMALL EQUIPMENT	364	500	500	500	0.0%
531700 - OTHER SUPPLIES	3,426	5,000	3,500	3,500	-30.0%
542300 - FURNITURE & FIXTURES	-	2,500	1,500	1,500	-40.0%
542400 - COMPUTERS	1,861	1,000	2,500	2,500	150.0%
542500 - OTHER EQUIPMENT	5,972	1,500	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	18,639	18,820	19,440	18,730	-0.5%
551115 - INTERNAL SVC - SAFETY	10,350	10,350	10,350	10,350	0.0%
<b>TOTAL FINANCE</b>	<b>2,463,103</b>	<b>2,523,531</b>	<b>2,585,480</b>	<b>2,589,770</b>	<b>2.6%</b>

#### 1001511 - AUDIT CONTRACT

521100 - OFFICIAL/ADMIN SERVICES	121,388	135,000	136,950	136,950	1.4%
<b>TOTAL AUDIT CONTRACT</b>	<b>121,388</b>	<b>135,000</b>	<b>136,950</b>	<b>136,950</b>	<b>1.4%</b>

#### 1001517 - PURCHASING

511100 - REGULAR EMPLOYEES	405,558	434,715	463,017	463,017	6.5%
512100 - HEALTH INSURANCE	93,504	104,627	106,621	106,621	1.9%
512200 - SOCIAL SECURITY	28,581	32,702	32,285	32,285	-1.3%
512400 - PENSION CONTRIBUTIONS	71,213	64,903	72,098	72,098	11.1%
512900 - OPEB CONTRIBUTIONS	28,000	26,600	-	-	0.0%
522210 - FLEET - PARTS	90	220	225	225	2.3%
522220 - FLEET - LABOR	289	310	365	365	17.7%
522230 - FLEET - OUTSOURCED SERVICE	-	100	120	120	20.0%
522320 - EQUIPMENT RENTALS	2,187	2,600	2,340	2,340	-10.0%
523200 - TELEPHONE SERVICE	1,634	1,800	1,800	1,800	0.0%
523210 - POSTAGE	530	500	720	720	44.0%
523300 - ADVERTISING	2,155	3,000	3,000	3,000	0.0%
523500 - TRAVEL EXPENSES	2,200	3,600	3,870	3,870	7.5%
523600 - DUES AND FEES	1,050	1,750	2,969	2,969	69.7%
523700 - EDUCATION AND TRAINING	-	2,565	3,039	3,039	18.5%
523900 - OTHER PURCHASED SERVICES	-	35,000	1,200	1,200	-96.6%



# Chatham County, GA.

## FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
531100 - GENERAL SUPPLIES	7,683	8,456	8,450	8,450	-0.1%
531270 - GASOLINE/DIESEL	103	260	195	195	-25.0%
531310 - CATERED MEALS	-	500	-	500	0.0%
531700 - OTHER SUPPLIES	74	-	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	6,689	6,763	6,890	6,625	-2.0%
551115 - INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.0%
<b>TOTAL PURCHASING</b>	<b>654,689</b>	<b>734,121</b>	<b>712,354</b>	<b>712,589</b>	<b>-2.9%</b>
<b>1001520 - STRATEGIC PLANNING</b>					
511100 - REGULAR EMPLOYEES	93,759	88,472	93,939	97,800	10.5%
511200 - TEMPORARY EMPLOYEES	2,021	-	-	-	0.0%
512100 - HEALTH INSURANCE	24,963	24,807	25,441	25,441	2.6%
512200 - SOCIAL SECURITY	6,539	6,005	6,451	7,000	16.6%
512400 - PENSION CONTRIBUTIONS	14,848	13,587	14,701	15,308	12.7%
512900 - OPEB CONTRIBUTIONS	4,000	3,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	7,500	75,000	75,000	75,000	0.0%
521200 - PROFESSIONAL SERVICES	-	45,500	58,728	58,728	29.1%
523200 - TELEPHONE SERVICE	1,004	300	-	-	0.0%
523210 - POSTAGE	-	240	240	240	0.0%
523500 - TRAVEL EXPENSES	929	2,686	5,544	5,544	106.4%
523600 - DUES AND FEES	245	10,300	6,300	800	-92.2%
523700 - EDUCATION AND TRAINING	-	900	1,350	6,850	661.1%
523900 - OTHER PURCHASED SERVICES	-	58,500	76,000	76,000	29.9%
531100 - GENERAL SUPPLIES	3,611	2,400	3,000	3,000	25.0%
531310 - CATERED MEALS	584	750	1,000	1,000	33.3%
531700 - OTHER SUPPLIES	298	3,000	3,000	3,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	743	751	745	715	-4.8%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0.0%
<b>TOTAL STRATEGIC PLANNING</b>	<b>161,492</b>	<b>337,448</b>	<b>371,889</b>	<b>376,876</b>	<b>11.7%</b>
<b>1001530 - COUNTY ATTORNEY</b>					
511100 - REGULAR EMPLOYEES	534,997	684,745	679,347	679,347	-0.8%
511200 - TEMPORARY EMPLOYEES	5,884	-	-	-	0.0%
512100 - HEALTH INSURANCE	96,023	125,571	87,621	87,621	-30.2%
512200 - SOCIAL SECURITY	31,883	42,359	40,319	40,319	-4.8%
512400 - PENSION CONTRIBUTIONS	107,406	104,796	106,280	106,280	1.4%
512900 - OPEB CONTRIBUTIONS	22,980	22,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	198,711	-	100,000	100,000	0.0%
521200 - PROFESSIONAL SERVICES	95,758	450,000	265,000	265,000	-41.1%
521310 - COURT REPORTER SERVICE	11,048	25,000	25,000	25,000	0.0%
522200 - REPAIRS & MAINTENANCE	2,029	7,000	7,000	3,000	-57.1%
522310 - BUILDING & LAND RENTAL	684	-	684	684	0.0%
522320 - EQUIPMENT RENTALS	-	1,500	1,500	5,500	266.7%
523200 - TELEPHONE SERVICE	6,347	8,000	8,000	6,500	-18.8%
523210 - POSTAGE	1,365	1,000	1,500	1,500	50.0%
523300 - ADVERTISING	3,905	750	1,000	1,000	33.3%
523500 - TRAVEL EXPENSES	180	5,000	7,500	7,500	50.0%
523600 - DUES AND FEES	4,168	3,000	4,500	4,500	50.0%
523700 - EDUCATION AND TRAINING	2,000	2,500	3,250	3,250	30.0%
523900 - OTHER PURCHASED SERVICES	110,788	55,000	120,000	120,000	118.2%
531100 - GENERAL SUPPLIES	16,041	10,000	30,000	30,000	200.0%
531310 - CATERED MEALS	185	1,100	1,100	1,100	0.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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531400 - BOOKS & PERIODICALS	45,220	25,000	30,000	30,000	20.0%
531700 - OTHER SUPPLIES	62	-	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	3,127	3,160	4,860	4,680	48.1%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	2,700	2,700	50.0%
573000 - PMTS TO OTHERS	-23,436	-	-	-	0.0%
<b>TOTAL COUNTY ATTORNEY</b>	<b>1,279,157</b>	<b>1,580,081</b>	<b>1,527,161</b>	<b>1,525,481</b>	<b>-3.5%</b>
<b>1001535 - INFO COMMUNICATIONS SYS</b>					
511100 - REGULAR EMPLOYEES	2,092,607	2,408,166	3,006,997	2,847,205	18.2%
511200 - TEMPORARY EMPLOYEES	-	75,000	-	-	0.0%
511300 - OVERTIME	6,174	30,000	30,000	30,000	0.0%
512100 - HEALTH INSURANCE	504,517	553,164	612,464	596,589	7.9%
512200 - SOCIAL SECURITY	171,646	166,398	186,427	196,357	18.0%
512400 - PENSION CONTRIBUTIONS	366,982	357,899	413,061	433,451	21.1%
512900 - OPEB CONTRIBUTIONS	135,800	138,700	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	23,051	35,000	35,000	35,000	0.0%
521200 - PROFESSIONAL SERVICES	12,438	-	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	1,883,466	2,075,210	3,055,490	3,055,490	47.2%
522210 - FLEET - PARTS	1,490	665	965	965	45.1%
522220 - FLEET - LABOR	1,740	855	1,120	1,120	31.0%
522230 - FLEET - OUTSOURCED SERVICE	26	265	320	320	20.8%
522310 - BUILDING & LAND RENTAL	4,104	-	38,544	38,544	0.0%
523210 - POSTAGE	188	400	500	500	25.0%
523500 - TRAVEL EXPENSES	-	2,000	-	-	0.0%
523600 - DUES AND FEES	567	2,000	600	600	-70.0%
523700 - EDUCATION AND TRAINING	19,068	17,000	20,500	20,500	20.6%
531100 - GENERAL SUPPLIES	10,177	29,000	40,000	40,000	37.9%
531270 - GASOLINE/DIESEL	3,384	3,200	3,205	3,205	0.2%
531310 - CATERED MEALS	409	1,600	1,700	1,700	6.3%
531400 - BOOKS & PERIODICALS	111	1,350	1,400	1,400	3.7%
531700 - OTHER SUPPLIES	6,780	-	17,000	17,000	0.0%
542300 - FURNITURE & FIXTURES	50,876	-	4,000	4,000	0.0%
542400 - COMPUTERS	522	8,500	30,000	-	-100.0%
542500 - OTHER EQUIPMENT	25,751	-	30,000	30,000	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	18,543	32,343	37,620	37,620	16.3%
551110 - INTERNAL SVC-COMPUTER REP	26,457	26,745	28,645	27,520	2.9%
551115 - INTERNAL SVC - SAFETY	14,850	15,300	16,650	16,650	8.8%
<b>TOTAL INFO COMMUNICATIONS SYS</b>	<b>5,381,723</b>	<b>5,980,760</b>	<b>7,612,208</b>	<b>7,435,736</b>	<b>24.3%</b>
<b>1001536 - COMMUNICATIONS</b>					
522200 - REPAIRS & MAINTENANCE	515,404	608,580	700,000	700,000	15.0%
523200 - TELEPHONE SERVICE	298,555	250,000	320,000	320,000	28.0%
531290 - UTILITIES OTHER	178,812	180,000	220,000	220,000	22.2%
542500 - OTHER EQUIPMENT	48	-	-	-	0.0%
<b>TOTAL COMMUNICATIONS</b>	<b>992,819</b>	<b>1,038,580</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>19.4%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
<b>1001540 - HUMAN RESOURCES</b>					
511100 - REGULAR EMPLOYEES	1,104,187	1,122,040	1,244,295	1,225,194	9.2%
511200 - TEMPORARY EMPLOYEES	6,651	5,300	18,000	18,000	239.6%
511300 - OVERTIME	55	-	-	-	0.0%
512100 - HEALTH INSURANCE	185,537	192,110	260,773	260,773	35.7%
512200 - SOCIAL SECURITY	78,200	78,226	86,894	86,809	11.0%
512400 - PENSION CONTRIBUTIONS	175,216	163,940	185,731	190,581	16.3%
512900 - OPEB CONTRIBUTIONS	60,000	57,000	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	1,470	2,400	2,400	2,400	0.0%
521200 - PROFESSIONAL SERVICES	28,899	48,900	48,900	48,900	0.0%
522200 - REPAIRS & MAINTENANCE	320	3,000	3,000	3,000	0.0%
522210 - FLEET - PARTS	80	60	130	130	116.7%
522220 - FLEET - LABOR	120	300	295	295	-1.7%
522230 - FLEET - OUTSOURCED SERVICE	-	160	190	190	18.8%
522310 - BUILDING & LAND RENTAL	5,100	5,100	5,100	5,100	0.0%
522320 - EQUIPMENT RENTALS	5,682	5,700	4,750	5,700	0.0%
523200 - TELEPHONE SERVICE	4,401	5,565	5,565	5,565	0.0%
523210 - POSTAGE	6,976	7,000	7,000	7,000	0.0%
523300 - ADVERTISING	7,463	7,750	9,875	9,875	27.4%
523400 - PRINTING AND BINDING EXP	18,421	10,000	10,000	10,000	0.0%
523500 - TRAVEL EXPENSES	3,144	23,159	25,355	25,355	9.5%
523600 - DUES AND FEES	4,240	5,274	5,633	5,633	6.8%
523700 - EDUCATION AND TRAINING	974	15,663	14,460	14,460	-7.7%
523710 - PROFESSIONAL DEVELOPMENT	25,534	74,000	55,250	55,250	-25.3%
531100 - GENERAL SUPPLIES	13,269	15,000	16,300	16,300	8.7%
531270 - GASOLINE/DIESEL	41	140	110	110	-21.4%
531300 - FOOD	1,301	2,000	2,000	2,000	0.0%
531400 - BOOKS & PERIODICALS	276	276	300	300	8.7%
531700 - OTHER SUPPLIES	7,587	13,736	12,776	12,776	-7.0%
531702 - EMPLOYEE RECOGNITION	39,322	57,200	57,200	57,200	0.0%
531710 - UNIFORMS	501	1,200	1,200	1,200	0.0%
551110 - INTERNAL SVC-COMPUTER REP	16,810	16,999	19,735	18,940	11.4%
551115 - INTERNAL SVC - SAFETY	7,200	7,650	7,200	7,200	-5.9%
573000 - PMTS TO OTHERS	24,536	24,536	24,500	24,500	-0.1%
<b>TOTAL HUMAN RESOURCES</b>	<b>1,833,512</b>	<b>1,971,384</b>	<b>2,134,918</b>	<b>2,120,736</b>	<b>7.6%</b>
<b>1001541 - TEMP LABOR POOL</b>					
511200 - TEMPORARY EMPLOYEES	5,929	9,500	9,500	15,900	67.4%
512200 - SOCIAL SECURITY	454	730	730	1,220	67.1%
<b>TOTAL TEMP LABOR POOL</b>	<b>6,382</b>	<b>10,230</b>	<b>10,230</b>	<b>17,120</b>	<b>67.4%</b>
<b>1001560 - INTERNAL AUDIT</b>					
511100 - REGULAR EMPLOYEES	392,003	400,125	419,477	419,477	4.8%
512100 - HEALTH INSURANCE	71,697	92,016	81,763	81,763	-11.1%
512200 - SOCIAL SECURITY	27,128	27,966	28,942	28,942	3.5%
512400 - PENSION CONTRIBUTIONS	58,616	60,735	60,456	60,456	-0.5%
512900 - OPEB CONTRIBUTIONS	16,000	17,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	1,279	6,300	1,500	1,500	-76.2%
522310 - BUILDING & LAND RENTAL	1,020	1,020	1,020	1,020	0.0%
522320 - EQUIPMENT RENTALS	1,541	1,800	1,560	1,560	-13.3%
523210 - POSTAGE	79	-	-	-	0.0%



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	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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523500 - TRAVEL EXPENSES	2,830	8,000	14,575	14,575	82.2%
523600 - DUES AND FEES	1,999	2,500	2,500	2,500	0.0%
523700 - EDUCATION AND TRAINING	2,761	10,500	11,000	11,000	4.8%
531100 - GENERAL SUPPLIES	6,154	5,000	5,000	5,000	0.0%
531400 - BOOKS & PERIODICALS	4,513	2,500	3,450	3,450	38.0%
542300 - FURNITURE & FIXTURES	-	1,800	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	3,860	3,893	4,715	4,570	17.4%
551115 - INTERNAL SVC - SAFETY	1,800	2,250	2,250	2,250	0.0%
<b>TOTAL INTERNAL AUDIT</b>	<b>593,281</b>	<b>644,005</b>	<b>638,208</b>	<b>638,063</b>	<b>-0.9%</b>
<b>1001565 - FACILITIES MAINTENANCE</b>					
511100 - REGULAR EMPLOYEES	1,315,681	1,650,668	2,222,266	1,772,266	7.4%
511200 - TEMPORARY EMPLOYEES	360,346	430,000	430,000	230,000	-46.5%
511300 - OVERTIME	119,961	150,000	150,000	120,000	-20.0%
512100 - HEALTH INSURANCE	405,053	502,458	742,244	542,244	7.9%
512200 - SOCIAL SECURITY	128,003	170,646	161,044	147,819	-13.4%
512400 - PENSION CONTRIBUTIONS	234,698	252,273	367,366	292,366	15.9%
512900 - OPEB CONTRIBUTIONS	131,600	136,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	406	-	-	-	0.0%
521200 - PROFESSIONAL SERVICES	236,808	330,000	350,000	530,000	60.6%
522110 - DISPOSAL	69,631	80,000	120,000	120,000	50.0%
522130 - CUSTODIAL EXPENSE	346,652	400,000	475,000	475,000	18.8%
522140 - LAWN CARE EXPENSE	100,820	100,000	150,000	150,000	50.0%
522200 - REPAIRS & MAINTENANCE	367,114	400,000	500,000	500,000	25.0%
522210 - FLEET - PARTS	2,918	6,165	5,500	5,500	-10.8%
522220 - FLEET - LABOR	5,741	5,805	5,830	5,830	0.4%
522230 - FLEET - OUTSOURCED SERVICE	16	1,945	2,335	2,335	20.1%
522310 - BUILDING & LAND RENTAL	3,552	3,000	3,000	3,000	0.0%
522320 - EQUIPMENT RENTALS	14,079	20,000	20,000	20,000	0.0%
523200 - TELEPHONE SERVICE	16,068	17,000	17,000	17,000	0.0%
523210 - POSTAGE	16	50	150	150	200.0%
523400 - PRINTING AND BINDING EXP	-	100	100	-	-100.0%
523500 - TRAVEL EXPENSES	-	5,000	7,500	7,500	50.0%
523600 - DUES AND FEES	777	2,000	2,000	2,000	0.0%
523700 - EDUCATION AND TRAINING	-224	10,000	10,000	10,000	0.0%
523900 - OTHER PURCHASED SERVICES	108,578	150,000	180,000	180,000	20.0%
531100 - GENERAL SUPPLIES	11,809	6,500	13,000	13,000	100.0%
531270 - GASOLINE/DIESEL	25,686	28,855	27,550	27,550	-4.5%
531300 - FOOD	1,510	5,000	7,500	7,500	50.0%
531400 - BOOKS & PERIODICALS	75	500	500	500	0.0%
531590 - JANITORIAL SUPPLIES	100,126	100,000	130,000	130,000	30.0%
531700 - OTHER SUPPLIES	137,261	150,000	150,000	150,000	0.0%
531710 - UNIFORMS	14,374	30,000	30,000	30,000	0.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	21,918	100,000	180,000	100,000	0.0%
542400 - COMPUTERS	-	30,000	30,000	-	-100.0%
542500 - OTHER EQUIPMENT	2,592	20,000	30,000	10,000	-50.0%
551105 - INTERNAL SVC - RADIO REPLACE	267	535	575	575	7.5%
551110 - INTERNAL SVC-COMPUTER REP	8,484	8,574	9,480	9,100	6.1%
551115 - INTERNAL SVC - SAFETY	20,250	16,200	16,200	16,200	0.0%
<b>TOTAL FACILITIES MAINTENANCE</b>	<b>4,312,648</b>	<b>5,320,074</b>	<b>6,546,140</b>	<b>5,627,435</b>	<b>5.8%</b>





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<b>1001567 - FLEET OPERATIONS</b>					
511100 - REGULAR EMPLOYEES	754,886	931,456	1,018,808	1,018,808	9.4%
511300 - OVERTIME	32	-	-	-	0.0%
512100 - HEALTH INSURANCE	167,954	275,054	257,653	257,653	-6.3%
512200 - SOCIAL SECURITY	53,185	64,799	71,244	71,244	9.9%
512400 - PENSION CONTRIBUTIONS	162,947	142,814	142,813	142,813	0.0%
512900 - OPEB CONTRIBUTIONS	68,000	68,400	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	16,337	18,000	18,000	18,000	0.0%
522210 - FLEET - PARTS	3,074	1,745	2,375	2,375	36.1%
522220 - FLEET - LABOR	1,142	1,410	1,315	1,315	-6.7%
522230 - FLEET - OUTSOURCED SERVICE	3,250	2,350	2,430	2,430	3.4%
522250 - VEHICLE REPAIRS - SUBLET	259,566	492,705	377,065	377,065	-23.5%
522260 - VEHICLE PARTS	466,790	421,850	442,425	442,425	4.9%
522310 - BUILDING & LAND RENTAL	4,650	-	-	-	0.0%
522320 - EQUIPMENT RENTALS	4,840	5,400	5,400	5,400	0.0%
523200 - TELEPHONE SERVICE	10,939	10,900	10,900	10,900	0.0%
523500 - TRAVEL EXPENSES	-	9,600	9,600	9,600	0.0%
523600 - DUES AND FEES	-	1,000	1,000	1,000	0.0%
523700 - EDUCATION AND TRAINING	1,446	5,600	6,000	6,000	7.1%
523900 - OTHER PURCHASED SERVICES	-	-	65,000	137,000	0.0%
531100 - GENERAL SUPPLIES	691	2,921	2,921	2,921	0.0%
531270 - GASOLINE/DIESEL	5,893	8,550	8,550	8,550	0.0%
531290 - UTILITIES OTHER	28,381	19,090	19,090	19,090	0.0%
531310 - CATERED MEALS	626	1,500	1,500	1,500	0.0%
531400 - BOOKS & PERIODICALS	1,125	1,200	1,200	1,200	0.0%
531700 - OTHER SUPPLIES	19,276	18,885	18,910	18,910	0.1%
531710 - UNIFORMS	463	3,100	3,100	3,100	0.0%
542400 - COMPUTERS	-	8,800	-	-	0.0%
542500 - OTHER EQUIPMENT	-	-	154,103	18,000	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	533	1,070	1,150	1,150	7.5%
551110 - INTERNAL SVC-COMPUTER REP	4,541	44,971	7,065	6,770	-84.9%
551115 - INTERNAL SVC - SAFETY	7,200	8,100	8,100	8,100	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-1,156,228	-1,377,480	-1,262,005	-1,262,005	-8.4%
<b>TOTAL FLEET OPERATIONS</b>	<b>891,537</b>	<b>1,193,790</b>	<b>1,395,712</b>	<b>1,331,314</b>	<b>11.5%</b>
<b>1001568 - FUEL MANAGEMENT</b>					
522200 - REPAIRS & MAINTENANCE	660	500	70,000	5,000	900.0%
522210 - FLEET - PARTS	1,479	2,600	2,600	2,600	0.0%
522220 - FLEET - LABOR	3,349	3,150	3,280	3,280	4.1%
522230 - FLEET - OUTSOURCED SERVICE	10,417	16,930	16,930	16,930	0.0%
531700 - OTHER SUPPLIES	420	-	-	-	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-23,587	23,180	-23,180	-	-100.0%
<b>TOTAL FUEL MANAGEMENT</b>	<b>-7,262</b>	<b>46,360</b>	<b>69,630</b>	<b>27,810</b>	<b>-40.0%</b>
<b>1001569 - UTILITIES</b>					
531290 - UTILITIES OTHER	863,895	1,050,000	1,050,000	1,050,000	0.0%
<b>TOTAL UTILITIES</b>	<b>863,895</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0.0%</b>
<b>1001570 - PUBLIC INFORMATION</b>					
511100 - REGULAR EMPLOYEES	176,847	186,235	347,920	339,823	82.5%
511300 - OVERTIME	-	-	1,500	1,500	0.0%
512100 - HEALTH INSURANCE	67,940	70,104	122,194	120,880	72.4%



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	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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512200 - SOCIAL SECURITY	11,503	12,899	24,920	25,035	94.1%
512400 - PENSION CONTRIBUTIONS	28,802	27,313	54,190	54,390	99.1%
512900 - OPEB CONTRIBUTIONS	11,800	11,400	-	-	0.0%
521200 - PROFESSIONAL SERVICES	46,868	74,570	63,000	63,000	-15.5%
522200 - REPAIRS & MAINTENANCE	10,480	22,017	34,117	91,111	313.8%
522210 - FLEET - PARTS	99	45	60	60	33.3%
522220 - FLEET - LABOR	210	250	195	195	-22.0%
522230 - FLEET - OUTSOURCED SERVICE	-	35	40	40	14.3%
523200 - TELEPHONE SERVICE	2,113	5,888	9,624	9,624	63.5%
523300 - ADVERTISING	4,000	40,000	42,000	42,000	5.0%
523400 - PRINTING AND BINDING EXP	-	-	11,000	11,000	0.0%
523500 - TRAVEL EXPENSES	339	23,380	21,550	21,550	-7.8%
523600 - DUES AND FEES	1,797	1,975	3,474	3,474	75.9%
523700 - EDUCATION AND TRAINING	4,750	29,840	9,250	9,250	-69.0%
523800 - LICENSES	-	-	59,019	-	0.0%
523900 - OTHER PURCHASED SERVICES	-	-	20,000	-	0.0%
531100 - GENERAL SUPPLIES	16,634	13,600	15,000	15,000	10.3%
531270 - GASOLINE/DIESEL	235	430	365	365	-15.1%
531310 - CATERED MEALS	496	2,400	2,500	2,500	4.2%
531400 - BOOKS & PERIODICALS	147	-	-	-	0.0%
542400 - COMPUTERS	-	-	24,000	24,000	0.0%
542500 - OTHER EQUIPMENT	41,736	21,766	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	5,384	5,433	5,385	5,205	-4.2%
551115 - INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.0%
<b>TOTAL PUBLIC INFORMATION</b>	<b>433,528</b>	<b>550,930</b>	<b>872,653</b>	<b>841,352</b>	<b>52.7%</b>
<b>1001571 - PROJECT MANAGEMENT</b>					
511100 - REGULAR EMPLOYEES	190,814	215,601	226,522	232,163	7.7%
511300 - OVERTIME	135	-	-	-	0.0%
512100 - HEALTH INSURANCE	16,753	34,635	18,662	18,662	-46.1%
512200 - SOCIAL SECURITY	13,721	15,459	16,778	16,935	9.5%
512400 - PENSION CONTRIBUTIONS	30,317	27,378	35,486	35,807	30.8%
512900 - OPEB CONTRIBUTIONS	8,000	7,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	10,000	8,000	-	-100.0%
522200 - REPAIRS & MAINTENANCE	-	-	2,500	2,500	0.0%
522220 - FLEET - LABOR	-	-	150	-	0.0%
522230 - FLEET - OUTSOURCED SERVICE	-	-	200	-	0.0%
522310 - BUILDING & LAND RENTAL	-	-	1,020	1,020	0.0%
523200 - TELEPHONE SERVICE	-	1,000	3,260	2,400	140.0%
523300 - ADVERTISING	-	-	2,500	-	0.0%
523400 - PRINTING AND BINDING EXP	-	-	1,000	-	0.0%
523500 - TRAVEL EXPENSES	-	1,500	10,500	4,500	200.0%
523600 - DUES AND FEES	334	830	1,300	1,200	44.6%
523700 - EDUCATION AND TRAINING	149	500	10,500	2,000	300.0%
523900 - OTHER PURCHASED SERVICES	-	-	5,580	5,580	0.0%
531100 - GENERAL SUPPLIES	20,525	8,000	8,000	8,000	0.0%
531230 - ELECTRICITY	779	-	13,000	13,000	0.0%
531270 - GASOLINE/DIESEL	-	-	1,000	-	0.0%
531310 - CATERED MEALS	1,706	1,500	1,300	1,300	-13.3%
531400 - BOOKS & PERIODICALS	-	-	30	30	0.0%
531710 - UNIFORMS	-	-	1,000	1,000	0.0%





## Chatham County, GA.

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	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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542200 - VEHICLES	-	-	30,000	-	0.0%
542400 - COMPUTERS	-	-	5,000	1,300	0.0%
542500 - OTHER EQUIPMENT	1,835	-	2,500	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	2,116	2,140	4,715	4,570	113.6%
551115 - INTERNAL SVC - SAFETY	900	1,350	3,150	3,150	133.3%
<b>TOTAL PROJECT MANAGEMENT</b>	<b>288,085</b>	<b>327,493</b>	<b>413,803</b>	<b>355,117</b>	<b>8.4%</b>
<b>1001575 - RESILIENCY DEPARTMENT</b>					
511100 - REGULAR EMPLOYEES	-	-	76,196	95,501	0.0%
512100 - HEALTH INSURANCE	-	-	15,874	15,874	0.0%
512200 - SOCIAL SECURITY	-	-	5,829	7,306	0.0%
512400 - PENSION CONTRIBUTIONS	-	-	11,963	14,994	0.0%
521200 - PROFESSIONAL SERVICES	-	-	50,000	50,000	0.0%
523200 - TELEPHONE SERVICE	-	-	300	300	0.0%
523210 - POSTAGE	-	-	240	240	0.0%
523500 - TRAVEL EXPENSES	-	-	4,186	4,186	0.0%
523600 - DUES AND FEES	-	-	5,000	5,000	0.0%
523700 - EDUCATION AND TRAINING	-	-	900	900	0.0%
523900 - OTHER PURCHASED SERVICES	-	-	25,000	25,000	0.0%
531100 - GENERAL SUPPLIES	-	-	2,400	2,400	0.0%
531310 - CATERED MEALS	-	-	750	750	0.0%
531700 - OTHER SUPPLIES	-	-	1,500	1,500	0.0%
<b>TOTAL RESILIENCY DEPARTMENT</b>	<b>-</b>	<b>-</b>	<b>200,138</b>	<b>223,951</b>	<b>0.0%</b>
<b>1001580 - ADMINISTRATIVE SERVICES</b>					
511100 - REGULAR EMPLOYEES	632,999	654,954	712,793	712,793	8.8%
511300 - OVERTIME	8,977	55,000	55,000	55,000	0.0%
512100 - HEALTH INSURANCE	157,741	175,508	181,801	181,801	3.6%
512200 - SOCIAL SECURITY	44,466	50,106	56,111	56,111	12.0%
512400 - PENSION CONTRIBUTIONS	112,764	99,864	111,053	111,053	11.2%
512900 - OPEB CONTRIBUTIONS	64,000	60,800	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	45,000	45,000	45,000	0.0%
522200 - REPAIRS & MAINTENANCE	3,181	3,500	3,500	21,995	528.4%
522210 - FLEET - PARTS	1,618	1,230	1,185	1,185	-3.7%
522220 - FLEET - LABOR	2,227	1,580	1,675	1,675	6.0%
522230 - FLEET - OUTSOURCED SERVICE	3,063	1,420	1,590	1,590	12.0%
522310 - BUILDING & LAND RENTAL	2,052	2,052	2,052	2,052	0.0%
522320 - EQUIPMENT RENTALS	29,985	40,197	44,083	30,000	-25.4%
523200 - TELEPHONE SERVICE	3,070	-	-	3,000	0.0%
523210 - POSTAGE	1,079	1,000	1,057	1,057	5.7%
523400 - PRINTING AND BINDING EXP	-	180	180	180	0.0%
523500 - TRAVEL EXPENSES	-	5,000	5,000	5,000	0.0%
523600 - DUES AND FEES	525	800	800	800	0.0%
523700 - EDUCATION AND TRAINING	-	2,500	2,500	2,500	0.0%
531100 - GENERAL SUPPLIES	33,911	16,840	47,729	35,000	107.8%
531270 - GASOLINE/DIESEL	3,694	4,005	3,780	3,780	-5.6%
531300 - FOOD	188	500	500	500	0.0%
531700 - OTHER SUPPLIES	37,173	47,750	48,988	38,000	-20.4%
542500 - OTHER EQUIPMENT	-	10,000	78,495	60,000	500.0%



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551110 - INTERNAL SVC-COMPUTER REP	13,940	14,096	13,940	13,380	-5.1%
551115 - INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-36,771	-45,000	-45,000	-45,000	0.0%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>1,127,083</b>	<b>1,256,082</b>	<b>1,381,012</b>	<b>1,345,652</b>	<b>7.1%</b>
<b>1003222 - COUNTER NARCOTICS</b>					
511100 - REGULAR EMPLOYEES	1,158,062	860,533	1,882,031	1,784,791	107.4%
511300 - OVERTIME	127,941	75,000	75,000	75,000	0.0%
512100 - HEALTH INSURANCE	247,084	185,184	436,493	404,743	118.6%
512200 - SOCIAL SECURITY	90,575	61,180	138,217	130,728	113.7%
512400 - PENSION CONTRIBUTIONS	212,659	126,925	292,974	285,709	125.1%
512430 - Peace Officer's Retirement	-	-	1,500	1,500	0.0%
512900 - OPEB CONTRIBUTIONS	103,200	57,000	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	3,742	160	5,000	5,000	3,025%
521200 - PROFESSIONAL SERVICES	13,871	-	-	-	0.0%
521300 - TECHNICAL SERVICES	57,900	150,816	192,269	192,269	27.5%
522200 - REPAIRS & MAINTENANCE	54,745	46,000	46,000	46,000	0.0%
522210 - FLEET - PARTS	19,526	19,285	19,450	19,450	0.9%
522220 - FLEET - LABOR	17,840	18,440	18,525	18,525	0.5%
522230 - FLEET - OUTSOURCED SERVICE	21,475	20,730	17,740	17,740	-14.4%
522320 - EQUIPMENT RENTALS	12,011	15,000	18,625	18,625	24.2%
523200 - TELEPHONE SERVICE	76,909	70,000	70,000	70,000	0.0%
523210 - POSTAGE	188	500	500	500	0.0%
523500 - TRAVEL EXPENSES	11,539	35,000	35,000	35,000	0.0%
523600 - DUES AND FEES	2,756	2,600	2,600	2,600	0.0%
523700 - EDUCATION AND TRAINING	21,415	25,000	35,000	35,000	40.0%
523900 - OTHER PURCHASED SERVICES	89,683	92,000	92,000	92,000	0.0%
531100 - GENERAL SUPPLIES	14,566	12,000	12,000	12,000	0.0%
531270 - GASOLINE/DIESEL	58,912	67,035	62,445	62,445	-6.8%
531290 - UTILITIES OTHER	72,537	80,000	80,000	80,000	0.0%
531310 - CATERED MEALS	1,582	3,000	3,000	3,000	0.0%
531400 - BOOKS & PERIODICALS	280	525	200	200	-61.9%
531700 - OTHER SUPPLIES	56,677	50,000	50,000	50,000	0.0%
531710 - UNIFORMS	15,737	15,000	15,000	15,000	0.0%
542400 - COMPUTERS	3,000	24,000	50,000	50,000	108.3%
542500 - OTHER EQUIPMENT	-	-	53,000	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	24,000	37,412	47,110	47,110	25.9%
551110 - INTERNAL SVC-COMPUTER REP	22,706	22,785	22,485	22,190	-2.6%
551115 - INTERNAL SVC - SAFETY	6,300	11,250	7,650	7,650	-32.0%
551120 - REIMBURSEMENTS TO FUNDS	-	1,208,842	-	-	0.0%
571000 - INTERGOVERNMENTAL - SAVANNAH	1,379,080	1,491,665	1,491,665	1,491,665	0.0%
571010 - INTERGOVTL - TYBEE	99,825	95,000	155,000	155,000	63.2%
571020 - INTERGOVTL - THUNDERBOLT	62,938	50,150	50,150	50,150	0.0%
571030 - INTERGOVTL - POOLER	161,494	149,000	157,493	157,493	5.7%
571040 - INTERGOVTL - BLOOMINGDALE	132,843	94,652	60,550	60,550	-36.0%
571050 - INTERGOVTL-GARDEN CITY	98,087	78,750	78,750	78,750	0.0%
571060 - INTERGOVTL -PT. WENTWORTH	-	60,000	64,757	64,757	7.9%
572070 - PAYMENT TO OTHER AGCY-BOE	66,181	60,000	63,377	63,377	5.6%
<b>TOTAL COUNTER NARCOTICS</b>	<b>4,619,867</b>	<b>5,472,419</b>	<b>5,903,556</b>	<b>5,706,517</b>	<b>4.3%</b>



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	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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<b>1003251 - MARINE PATROL</b>					
511100 - REGULAR EMPLOYEES	378,269	382,294	384,900	384,900	0.7%
511300 - OVERTIME	4,786	12,000	-	-	0.0%
512100 - HEALTH INSURANCE	104,585	108,966	109,904	109,904	0.9%
512200 - SOCIAL SECURITY	26,440	26,224	26,312	26,312	0.3%
512400 - PENSION CONTRIBUTIONS	65,878	58,342	59,896	59,896	2.7%
512430 - Peace Officer's Retirement	-	1,800	1,500	1,500	-16.7%
512900 - OPEB CONTRIBUTIONS	24,000	22,800	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	35,345	-	43,000	43,000	0.0%
522210 - FLEET - PARTS	7,663	6,090	5,920	5,920	-2.8%
522220 - FLEET - LABOR	5,342	4,410	4,595	4,595	4.2%
522230 - FLEET - OUTSOURCED SERVICE	78	3,445	1,225	1,225	-64.4%
522310 - BUILDING & LAND RENTAL	19,050	21,000	22,500	22,500	7.1%
522320 - EQUIPMENT RENTALS	-	1,000	-	-	0.0%
523200 - TELEPHONE SERVICE	8,368	8,175	8,175	8,175	0.0%
523210 - POSTAGE	-	250	250	250	0.0%
523500 - TRAVEL EXPENSES	-	4,000	4,000	4,000	0.0%
523600 - DUES AND FEES	210	500	500	500	0.0%
523700 - EDUCATION AND TRAINING	6,236	2,500	2,500	2,500	0.0%
531100 - GENERAL SUPPLIES	4,383	1,500	2,000	2,000	33.3%
531270 - GASOLINE/DIESEL	42,765	51,465	46,830	46,830	-9.0%
531290 - UTILITIES OTHER	-	2,500	2,500	2,500	0.0%
531700 - OTHER SUPPLIES	26,190	15,000	30,000	30,000	100.0%
531710 - UNIFORMS	5,438	7,000	7,000	7,000	0.0%
542500 - OTHER EQUIPMENT	32,939	54,900	32,000	32,000	-41.7%
551105 - INTERNAL SVC - RADIO REPLACE	4,320	6,734	8,480	8,480	25.9%
551110 - INTERNAL SVC-COMPUTER REP	10,317	10,397	10,185	9,890	-4.9%
551115 - INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.0%
<b>TOTAL MARINE PATROL</b>	<b>815,302</b>	<b>815,992</b>	<b>816,872</b>	<b>816,577</b>	<b>0.1%</b>
<b>1003252 - CHATHAM COUNTY SWAT</b>					
523500 - TRAVEL EXPENSES	415	30,093	30,093	30,093	0.0%
523700 - EDUCATION AND TRAINING	1,153	35,500	35,500	35,500	0.0%
531100 - GENERAL SUPPLIES	120,435	-	-	-	0.0%
531700 - OTHER SUPPLIES	-	163,306	163,306	163,306	0.0%
531710 - UNIFORMS	-	18,548	18,548	18,548	0.0%
<b>TOTAL CHATHAM COUNTY SWAT</b>	<b>122,002</b>	<b>247,447</b>	<b>247,447</b>	<b>247,447</b>	<b>0.0%</b>
<b>1003290 - HAZARDOUS MATERIALS</b>					
579000 - CONTINGENCIES	36,483	70,000	70,000	70,000	0.0%
<b>TOTAL HAZARDOUS MATERIALS</b>	<b>36,483</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0.0%</b>
<b>1003600 - EMERGENCY MEDICAL SVC</b>					
511200 - TEMPORARY EMPLOYEES	45,315	60,000	600	60,000	0.0%
512200 - SOCIAL SECURITY	3,467	4,200	46	4,590	9.3%
523900 - OTHER PURCHASED SERVICES	614,500	650,000	-	650,000	0.0%
<b>TOTAL EMERGENCY MEDICAL SVC</b>	<b>663,282</b>	<b>714,200</b>	<b>646</b>	<b>714,590</b>	<b>0.1%</b>



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#### 1003910 - ANIMAL CONTROL

511100 - REGULAR EMPLOYEES	693,326	825,355	937,228	937,228	13.6%
511200 - TEMPORARY EMPLOYEES	7,071	20,000	20,000	20,000	0.0%
511300 - OVERTIME	39,739	50,000	60,000	45,000	-10.0%
512100 - HEALTH INSURANCE	211,799	262,482	195,880	195,880	-25.4%
512200 - SOCIAL SECURITY	50,672	55,560	65,148	65,148	17.3%
512400 - PENSION CONTRIBUTIONS	116,629	113,280	117,129	117,129	3.4%
512900 - OPEB CONTRIBUTIONS	74,300	71,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	39,103	91,400	89,000	89,000	-2.6%
522200 - REPAIRS & MAINTENANCE	9,588	15,000	32,000	32,000	113.3%
522210 - FLEET - PARTS	3,224	3,820	3,270	3,270	-14.4%
522220 - FLEET - LABOR	4,219	4,100	3,865	3,865	-5.7%
522230 - FLEET - OUTSOURCED SERVICE	3,506	3,795	4,340	4,340	14.4%
522320 - EQUIPMENT RENTALS	2,336	4,900	4,800	4,800	-2.0%
523200 - TELEPHONE SERVICE	9,402	7,000	7,000	7,000	0.0%
523210 - POSTAGE	2,203	2,500	2,500	2,500	0.0%
523400 - PRINTING AND BINDING EXP	913	-	-	-	0.0%
523500 - TRAVEL EXPENSES	519	5,000	6,000	6,000	20.0%
523600 - DUES AND FEES	1,180	1,735	2,010	2,010	15.9%
523700 - EDUCATION AND TRAINING	436	5,600	8,640	8,640	54.3%
523900 - OTHER PURCHASED SERVICES	380	3,600	3,396	3,396	-5.7%
531100 - GENERAL SUPPLIES	54,643	80,000	85,000	85,000	6.3%
531210 - WATER/SEWER	49	6,000	6,000	6,000	0.0%
531270 - GASOLINE/DIESEL	16,577	17,815	16,895	16,895	-5.2%
531290 - UTILITIES OTHER	28,264	35,000	35,000	35,000	0.0%
531700 - OTHER SUPPLIES	52,808	75,000	75,000	60,000	-20.0%
542400 - COMPUTERS	22,048	8,000	-	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	1,867	3,744	4,030	4,030	7.6%
551110 - INTERNAL SVC-COMPUTER REP	16,273	16,416	18,365	17,740	8.1%
551115 - INTERNAL SVC - SAFETY	7,650	9,450	9,900	9,900	4.8%
<b>TOTAL ANIMAL CONTROL</b>	<b>1,470,724</b>	<b>1,798,152</b>	<b>1,812,396</b>	<b>1,781,771</b>	<b>-0.9%</b>

#### 1003920 - EMERGENCY MANAGEMENT

511100 - REGULAR EMPLOYEES	605,608	645,149	778,035	765,954	18.7%
511300 - OVERTIME	1,567	18,000	18,000	18,000	0.0%
512100 - HEALTH INSURANCE	102,253	112,147	120,413	121,237	8.1%
512200 - SOCIAL SECURITY	43,060	44,973	58,135	58,587	30.3%
512400 - PENSION CONTRIBUTIONS	108,522	86,557	119,310	117,414	35.6%
512750 - OTHER EMPLOYEE BENEFITS	38,568	47,600	47,600	47,600	0.0%
512900 - OPEB CONTRIBUTIONS	44,000	44,000	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	82,389	144,450	325,050	150,050	3.9%
522210 - FLEET - PARTS	3,543	2,225	2,565	2,565	15.3%
522220 - FLEET - LABOR	3,536	3,040	2,970	2,970	-2.3%
522230 - FLEET - OUTSOURCED SERVICE	723	1,655	1,065	1,065	-35.6%
522310 - BUILDING & LAND RENTAL	9,900	9,900	10,920	10,920	10.3%
522320 - EQUIPMENT RENTALS	-	-	-	12,000	0.0%
523200 - TELEPHONE SERVICE	18,713	24,550	24,550	24,550	0.0%
523210 - POSTAGE	393	600	600	600	0.0%
523400 - PRINTING AND BINDING EXP	998	3,000	4,000	4,000	33.3%
523500 - TRAVEL EXPENSES	3,305	10,000	20,000	15,000	50.0%
523600 - DUES AND FEES	2,123	2,000	3,000	3,000	50.0%
523700 - EDUCATION AND TRAINING	12,634	80,000	94,500	94,500	18.1%



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523900 - OTHER PURCHASED SERVICES	39,213	-	-	-	0.0%
531100 - GENERAL SUPPLIES	22,879	25,000	25,000	25,000	0.0%
531230 - ELECTRICITY	421	300	575	575	91.7%
531270 - GASOLINE/DIESEL	8,629	10,910	9,680	9,680	-11.3%
531300 - FOOD	3,425	6,000	6,000	6,000	0.0%
531600 - OTHER SMALL EQUIPMENT	10,382	20,000	20,000	-	-100.0%
531700 - OTHER SUPPLIES	146	1,000	1,000	1,000	0.0%
542200 - VEHICLES	245	15,000	72,500	72,500	383.3%
542400 - COMPUTERS	7,990	-	17,000	17,000	0.0%
542500 - OTHER EQUIPMENT	-	17,750	7,500	7,500	-57.7%
551105 - INTERNAL SVC - RADIO REPLACE	25,147	40,186	42,060	42,060	4.7%
551110 - INTERNAL SVC-COMPUTER REP	113,610	114,672	111,055	107,125	-6.6%
551115 - INTERNAL SVC - SAFETY	4,500	4,500	4,500	4,500	0.0%
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>1,318,424</b>	<b>1,535,164</b>	<b>1,947,583</b>	<b>1,742,952</b>	<b>13.5%</b>
<b>1004100 - PUBLIC WORKS</b>					
522140 - LAWN CARE EXPENSE	490,155	501,442	501,444	501,444	0.0%
523900 - OTHER PURCHASED SERVICES	23,183	200,000	200,000	200,000	0.0%
551120 - REIMBURSEMENTS TO FUNDS	517,624	600,000	-	600,000	0.0%
<b>TOTAL PUBLIC WORKS</b>	<b>1,030,962</b>	<b>1,301,442</b>	<b>701,444</b>	<b>1,301,444</b>	<b>0.0%</b>
<b>1004230 - BRIDGES</b>					
511100 - REGULAR EMPLOYEES	172,122	155,925	144,736	144,736	-7.2%
511200 - TEMPORARY EMPLOYEES	17,947	10,000	12,000	12,000	20.0%
511300 - OVERTIME	24,966	9,000	12,000	12,000	33.3%
512100 - HEALTH INSURANCE	51,545	52,064	54,464	54,464	4.6%
512200 - SOCIAL SECURITY	15,292	10,829	11,392	11,392	5.2%
512400 - PENSION CONTRIBUTIONS	31,293	23,689	23,015	23,015	-2.8%
512900 - OPEB CONTRIBUTIONS	20,000	15,200	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	36,643	50,000	50,000	50,000	0.0%
522210 - FLEET - PARTS	349	190	200	200	5.3%
522220 - FLEET - LABOR	481	265	305	305	15.1%
522230 - FLEET - OUTSOURCED SERVICE	-	70	85	85	21.4%
522320 - EQUIPMENT RENTALS	11,254	22,508	72,127	72,127	220.5%
523200 - TELEPHONE SERVICE	1,018	1,800	1,200	1,200	-33.3%
523900 - OTHER PURCHASED SERVICES	111	2,983	1,742	1,742	-41.6%
531100 - GENERAL SUPPLIES	-	50	50	50	0.0%
531270 - GASOLINE/DIESEL	1,180	1,670	1,440	1,440	-13.8%
531290 - UTILITIES OTHER	11,764	6,000	12,000	12,000	100.0%
531700 - OTHER SUPPLIES	-	1,000	1,000	1,000	0.0%
531710 - UNIFORMS	523	976	817	817	-16.3%
542300 - FURNITURE & FIXTURES	-	250	250	250	0.0%
551110 - INTERNAL SVC-COMPUTER REP	743	751	745	715	-4.8%
551115 - INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.0%
<b>TOTAL BRIDGES</b>	<b>400,379</b>	<b>368,370</b>	<b>402,718</b>	<b>402,688</b>	<b>9.3%</b>
<b>1005110 - HEALTH DEPARTMENT</b>					
531290 - UTILITIES OTHER	587	-	-	-	0.0%
573000 - PMTS TO OTHERS	1,267,544	1,267,544	1,267,544	1,267,544	0.0%
<b>TOTAL HEALTH DEPARTMENT</b>	<b>1,268,131</b>	<b>1,267,544</b>	<b>1,267,544</b>	<b>1,267,544</b>	<b>0.0%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### 1005115 - SAFETY NET

512100 - HEALTH INSURANCE	-	30,438	31,748	31,748	4.3%
573000 - PMTS TO OTHERS	-	-	-	163,252	0.0%
<b>TOTAL SAFETY NET</b>	-	<b>30,438</b>	<b>31,748</b>	<b>195,000</b>	<b>540.6%</b>

#### 1005120 - MENTAL HEALTH

521200 - PROFESSIONAL SERVICES	706,660	1,053,600	1,053,600	1,103,600	4.7%
<b>TOTAL MENTAL HEALTH</b>	<b>706,660</b>	<b>1,053,600</b>	<b>1,053,600</b>	<b>1,103,600</b>	<b>4.7%</b>

#### 1005144 - MOSQUITO CONTROL

511100 - REGULAR EMPLOYEES	1,339,694	1,416,850	1,532,107	1,535,798	8.4%
511200 - TEMPORARY EMPLOYEES	-	500	6,000	15,000	2,900%
511300 - OVERTIME	17,100	30,000	30,000	20,000	-33.3%
512100 - HEALTH INSURANCE	335,709	388,895	414,398	401,820	3.3%
512200 - SOCIAL SECURITY	94,365	97,738	127,006	110,483	13.0%
512400 - PENSION CONTRIBUTIONS	240,684	215,104	279,653	245,427	14.1%
521100 - OFFICIAL/ADMIN SERVICES	50,997	55,000	55,000	55,000	0.0%
521200 - PROFESSIONAL SERVICES	414	1,400	1,400	1,400	0.0%
522200 - REPAIRS & MAINTENANCE	364,133	409,800	445,125	445,125	8.6%
522210 - FLEET - PARTS	547	140	270	270	92.9%
522220 - FLEET - LABOR	782	420	450	450	7.1%
522230 - FLEET - OUTSOURCED SERVICE	1,038	9,185	4,885	4,885	-46.8%
522310 - BUILDING & LAND RENTAL	61,692	67,300	67,300	67,308	0.0%
522320 - EQUIPMENT RENTALS	3,390	6,286	6,280	6,280	-0.1%
523200 - TELEPHONE SERVICE	14,391	16,000	16,020	16,020	0.1%
523210 - POSTAGE	5,195	8,000	8,000	8,000	0.0%
523300 - ADVERTISING	90	125	150	150	20.0%
523500 - TRAVEL EXPENSES	1,016	25,890	23,530	23,530	-9.1%
523600 - DUES AND FEES	2,405	2,560	2,600	2,600	1.6%
523700 - EDUCATION AND TRAINING	4,954	17,970	17,825	17,825	-0.8%
531100 - GENERAL SUPPLIES	3,916	5,000	5,000	5,000	0.0%
531270 - GASOLINE/DIESEL	43,030	67,968	54,115	54,115	-20.4%
531275 - AIRCRAFT FUEL	25,669	40,000	40,000	40,000	0.0%
531290 - UTILITIES OTHER	50,328	56,500	56,560	56,560	0.1%
531310 - CATERED MEALS	9	750	800	800	6.7%
531400 - BOOKS & PERIODICALS	375	2,750	2,750	2,750	0.0%
531700 - OTHER SUPPLIES	264,186	245,000	290,000	290,000	18.4%
531710 - UNIFORMS	4,850	5,500	5,500	5,500	0.0%
531720 - WAREHOUSE SUPPLIES	1,108,114	1,225,000	1,275,000	1,275,000	4.1%
542200 - VEHICLES	7,265	-	-	-	0.0%
542400 - COMPUTERS	538	2,000	2,000	2,000	0.0%
542500 - OTHER EQUIPMENT	75,270	7,200	-	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	8,017	14,185	14,895	14,895	5.0%
551110 - INTERNAL SVC-COMPUTER REP	23,016	23,254	21,375	20,580	-11.5%
551115 - INTERNAL SVC - SAFETY	13,050	13,050	13,050	13,050	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-371,036	-360,000	-450,000	-400,000	11.1%
<b>TOTAL MOSQUITO CONTROL</b>	<b>3,795,194</b>	<b>4,117,320</b>	<b>4,369,044</b>	<b>4,357,621</b>	<b>5.8%</b>

#### 1005190 - INDIGENT HEALTHCARE

573000 - PMTS TO OTHERS	2,458,120	2,400,000	-	2,300,000	0.0%
<b>TOTAL INDIGENT HEALTHCARE</b>	<b>2,458,120</b>	<b>2,400,000</b>	-	<b>2,300,000</b>	<b>-4.2%</b>





# Chatham County, GA.

## FY 2023 Proposed Budget

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### 1005421 - GREENBRIAR CHILDRENS CTR

573000 - PMTS TO OTHERS	309,506	175,000	-	235,000	0.0%
<b>TOTAL GREENBRIAR CHILDRENS CTR</b>	<b>309,506</b>	<b>175,000</b>	<b>-</b>	<b>235,000</b>	<b>34.3%</b>

### 1005436 - SUMMER BONANZA

511200 - TEMPORARY EMPLOYEES	16,680	-	18,000	18,000	0.0%
512200 - SOCIAL SECURITY	1,276	-	2,000	2,000	0.0%
521200 - PROFESSIONAL SERVICES	415	-	1,000	1,000	0.0%
523400 - PRINTING AND BINDING EXP	50	-	-	-	0.0%
523500 - TRAVEL EXPENSES	-	-	5,000	5,000	0.0%
531100 - GENERAL SUPPLIES	11,031	-	13,000	13,000	0.0%
572000 - PMTS TO OTHER AGCY	-	40,000	1,000	1,000	-97.5%
<b>TOTAL SUMMER BONANZA</b>	<b>29,453</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>

### 1005450 - THE FRONT PORCH

511100 - REGULAR EMPLOYEES	45,144	107,142	103,127	103,127	-3.7%
512100 - HEALTH INSURANCE	9,686	25,128	19,692	19,692	-21.6%
512200 - SOCIAL SECURITY	3,126	7,884	7,304	7,304	-7.4%
512400 - PENSION CONTRIBUTIONS	12,434	16,511	16,112	16,112	-2.4%
512900 - OPEB CONTRIBUTIONS	4,644	7,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	3,000	8,000	8,000	166.7%
522130 - CUSTODIAL EXPENSE	3,200	5,964	4,800	4,800	-19.5%
522140 - LAWN CARE EXPENSE	4,900	3,600	8,400	8,400	133.3%
522200 - REPAIRS & MAINTENANCE	1,029	5,000	2,000	2,000	-60.0%
522320 - EQUIPMENT RENTALS	1,592	1,700	1,704	1,704	0.2%
523500 - TRAVEL EXPENSES	-	2,000	2,000	2,000	0.0%
523600 - DUES AND FEES	500	500	500	500	0.0%
523700 - EDUCATION AND TRAINING	-	4,500	4,500	4,500	0.0%
523900 - OTHER PURCHASED SERVICES	4,689	15,000	141,500	41,500	176.7%
531100 - GENERAL SUPPLIES	7,195	6,000	9,000	9,000	50.0%
531230 - ELECTRICITY	13,072	13,200	17,400	17,400	31.8%
531310 - CATERED MEALS	690	2,000	5,000	5,000	150.0%
542300 - FURNITURE & FIXTURES	-	-	16,000	16,000	0.0%
542400 - COMPUTERS	878	2,500	1,000	1,000	-60.0%
542500 - OTHER EQUIPMENT	1,669	-	-	-	0.0%
<b>TOTAL THE FRONT PORCH</b>	<b>114,448</b>	<b>229,229</b>	<b>368,039</b>	<b>268,039</b>	<b>16.9%</b>

### 1005455 - WREP-WORK READINESS ENCRICHMENT

573000 - PMTS TO OTHERS	-	117,500	128,360	128,360	9.2%
<b>TOTAL WREP-WORK READINESS ENCRICHMENT</b>	<b>-</b>	<b>117,500</b>	<b>128,360</b>	<b>128,360</b>	<b>9.2%</b>

### 1005460 - YOUTH INTERCEPT

511100 - REGULAR EMPLOYEES	119,931	161,950	180,851	180,851	11.7%
512100 - HEALTH INSURANCE	36,921	47,415	58,391	58,391	23.1%
512200 - SOCIAL SECURITY	7,775	11,191	11,698	11,698	4.5%
512400 - PENSION CONTRIBUTIONS	20,654	24,714	28,095	28,095	13.7%
512900 - OPEB CONTRIBUTIONS	9,356	11,400	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	8,320	100	8,390	8,390	8,290%
523200 - TELEPHONE SERVICE	-	3,780	3,780	2,820	-25.4%
523500 - TRAVEL EXPENSES	3,116	4,500	21,461	21,461	376.9%
523700 - EDUCATION AND TRAINING	4,500	2,500	4,350	2,500	0.0%
531100 - GENERAL SUPPLIES	3,727	5,000	5,000	5,000	0.0%





## Chatham County, GA.

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531310 - CATERED MEALS	3,224	5,000	5,000	5,000	0.0%
<b>TOTAL YOUTH INTERCEPT</b>	<b>217,524</b>	<b>277,550</b>	<b>327,016</b>	<b>324,206</b>	<b>16.8%</b>
<b>1005530 - COMMUNITY CENTERS</b>					
511100 - REGULAR EMPLOYEES	83,200	90,496	151,855	125,657	38.9%
512100 - HEALTH INSURANCE	36,612	24,807	66,756	50,882	105.1%
512200 - SOCIAL SECURITY	5,719	6,923	11,042	9,038	30.6%
512400 - PENSION CONTRIBUTIONS	2,090	6,677	18,190	12,854	92.5%
521100 - OFFICIAL/ADMIN SERVICES	1,463	3,500	1,500	1,500	-57.1%
522200 - REPAIRS & MAINTENANCE	819	1,000	1,500	1,500	50.0%
523200 - TELEPHONE SERVICE	6,453	4,400	8,000	7,000	59.1%
523210 - POSTAGE	-	50	50	50	0.0%
523500 - TRAVEL EXPENSES	-	600	600	600	0.0%
523600 - DUES AND FEES	795	600	1,000	1,000	66.7%
523700 - EDUCATION AND TRAINING	211	1,000	1,000	1,000	0.0%
523800 - LICENSES	15	1,000	1,000	700	-30.0%
523900 - OTHER PURCHASED SERVICES	1,315	2,000	2,000	2,000	0.0%
531100 - GENERAL SUPPLIES	972	2,000	2,500	2,500	25.0%
531290 - UTILITIES OTHER	2,585	5,000	3,500	3,500	-30.0%
531700 - OTHER SUPPLIES	2,198	6,000	5,000	5,000	-16.7%
531710 - UNIFORMS	1,190	1,500	1,000	1,000	-33.3%
551115 - INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.0%
<b>TOTAL COMMUNITY CENTERS</b>	<b>146,985</b>	<b>158,903</b>	<b>277,843</b>	<b>227,131</b>	<b>42.9%</b>
<b>1005540 - TELERIDE - CAT</b>					
531270 - GASOLINE/DIESEL	272,100	360,000	467,011	312,795	-13.1%
572080 - PMTS TO OTHER AGCIY -CAT	-	-	5,926,491	-	0.0%
573000 - PMTS TO OTHERS	5,163,724	4,781,250	-	5,926,491	0.0%
<b>TOTAL TELERIDE - CAT</b>	<b>5,435,824</b>	<b>5,141,250</b>	<b>6,393,502</b>	<b>6,239,286</b>	<b>21.4%</b>
<b>1005550 - COOPERATIVE EXTENSION</b>					
522200 - REPAIRS & MAINTENANCE	-	1,000	1,000	1,000	0.0%
522210 - FLEET - PARTS	42	270	145	145	-46.3%
522220 - FLEET - LABOR	132	205	145	145	-29.3%
522230 - FLEET - OUTSOURCED SERVICE	-	60	70	70	16.7%
522320 - EQUIPMENT RENTALS	1,552	-	-	-	0.0%
523200 - TELEPHONE SERVICE	-	-	500	500	0.0%
523210 - POSTAGE	34	500	-	-	0.0%
523300 - ADVERTISING	-	-	17,610	-	0.0%
523500 - TRAVEL EXPENSES	28,330	17,610	1,500	17,610	0.0%
523600 - DUES AND FEES	1,204	1,500	-	1,500	0.0%
523700 - EDUCATION AND TRAINING	430	1,500	1,500	1,500	0.0%
523900 - OTHER PURCHASED SERVICES	173,735	188,289	188,682	188,682	0.2%
531100 - GENERAL SUPPLIES	4,089	10,000	10,000	10,000	0.0%
531270 - GASOLINE/DIESEL	-	205	245	245	19.5%
531290 - UTILITIES OTHER	8,421	6,500	6,500	6,500	0.0%
531700 - OTHER SUPPLIES	4,623	3,000	3,000	3,000	0.0%
573000 - PMTS TO OTHERS	-	2,000	2,000	2,000	0.0%
<b>TOTAL COOPERATIVE EXTENSION</b>	<b>222,592</b>	<b>232,639</b>	<b>232,897</b>	<b>232,897</b>	<b>0.1%</b>



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<b>1005560 - OTHER COMMUNITY SERVICE</b>					
573000 - PMTS TO OTHERS	267,989	330,000	7,000	575,833	74.5%
579000 - CONTINGENCIES	-	64,000	-	475,148	0.0%
<b>TOTAL OTHER COMMUNITY SERVICE</b>	<b>267,989</b>	<b>394,000</b>	<b>7,000</b>	<b>1,050,981</b>	<b>166.7%</b>
<b>1006100 - RECREATION</b>					
511100 - REGULAR EMPLOYEES	1,908,976	2,189,440	2,556,158	2,658,362	21.4%
511200 - TEMPORARY EMPLOYEES	161,356	-	-	-	0.0%
511300 - OVERTIME	45,798	65,000	90,000	75,000	15.4%
512100 - HEALTH INSURANCE	487,472	721,112	787,397	806,004	11.8%
512200 - SOCIAL SECURITY	139,222	177,438	195,592	211,171	19.0%
512400 - PENSION CONTRIBUTIONS	366,368	327,897	390,106	415,065	26.6%
512900 - OPEB CONTRIBUTIONS	215,400	205,200	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	61,209	40,000	90,000	90,000	125.0%
521200 - PROFESSIONAL SERVICES	9,273	65,000	122,000	100,000	53.8%
522110 - DISPOSAL	5,233	6,000	6,000	6,000	0.0%
522200 - REPAIRS & MAINTENANCE	197,087	280,000	280,000	280,000	0.0%
522210 - FLEET - PARTS	15,160	15,300	13,935	13,935	-8.9%
522220 - FLEET - LABOR	12,335	14,005	12,265	12,265	-12.4%
522230 - FLEET - OUTSOURCED SERVICE	5,028	18,415	13,565	13,565	-26.3%
522310 - BUILDING & LAND RENTAL	-	45,000	45,000	40,000	-11.1%
522320 - EQUIPMENT RENTALS	8,593	10,000	20,000	20,000	100.0%
523200 - TELEPHONE SERVICE	60,277	30,000	60,000	60,000	100.0%
523210 - POSTAGE	15	50	150	150	200.0%
523300 - ADVERTISING	683	1,000	1,000	1,000	0.0%
523500 - TRAVEL EXPENSES	432	4,000	7,000	7,000	75.0%
523600 - DUES AND FEES	3,138	2,000	3,000	3,000	50.0%
523700 - EDUCATION AND TRAINING	580	3,000	3,000	3,000	0.0%
523900 - OTHER PURCHASED SERVICES	83,825	75,000	75,000	75,000	0.0%
531100 - GENERAL SUPPLIES	18,465	75,000	75,000	70,000	-6.7%
531270 - GASOLINE/DIESEL	61,118	59,665	57,610	57,610	-3.4%
531290 - UTILITIES OTHER	393,755	270,000	390,000	390,000	44.4%
531310 - CATERED MEALS	3,187	4,000	4,000	4,000	0.0%
531700 - OTHER SUPPLIES	80,395	90,000	90,000	90,000	0.0%
531710 - UNIFORMS	5,715	25,000	20,000	15,000	-40.0%
542400 - COMPUTERS	4,042	-	-	-	0.0%
542500 - OTHER EQUIPMENT	45,560	150,000	200,000	150,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	9,204	11,557	14,870	14,335	24.0%
551115 - INTERNAL SVC - SAFETY	24,300	24,300	25,650	25,650	5.6%
573000 - PMTS TO OTHERS	52,101	82,000	120,000	100,000	22.0%
<b>TOTAL RECREATION</b>	<b>4,485,302</b>	<b>5,086,379</b>	<b>5,768,298</b>	<b>5,807,112</b>	<b>14.2%</b>
<b>1006124 - AQUATIC CENTER</b>					
511100 - REGULAR EMPLOYEES	198,377	215,636	190,567	192,213	-10.9%
511200 - TEMPORARY EMPLOYEES	318,132	451,397	475,000	475,000	5.2%
512100 - HEALTH INSURANCE	56,152	36,192	60,527	60,527	67.2%
512200 - SOCIAL SECURITY	38,142	51,029	51,798	52,129	2.2%
512400 - PENSION CONTRIBUTIONS	34,962	30,170	37,189	37,445	24.1%
512900 - OPEB CONTRIBUTIONS	16,000	15,200	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	124,363	135,000	270,000	270,000	100.0%
522320 - EQUIPMENT RENTALS	2,777	4,000	4,000	4,000	0.0%
523200 - TELEPHONE SERVICE	15,997	12,900	25,320	23,000	78.3%



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523210 - POSTAGE	6	150	150	150	0.0%
523300 - ADVERTISING	879	3,000	3,000	1,500	-50.0%
523400 - PRINTING AND BINDING EXP	-	1,200	1,200	900	-25.0%
523500 - TRAVEL EXPENSES	768	1,250	1,250	1,250	0.0%
523600 - DUES AND FEES	400	1,500	1,500	1,500	0.0%
523700 - EDUCATION AND TRAINING	4,940	3,000	3,000	3,000	0.0%
523900 - OTHER PURCHASED SERVICES	30,126	55,000	55,000	45,000	-18.2%
531100 - GENERAL SUPPLIES	6,475	7,000	7,000	7,000	0.0%
531290 - UTILITIES OTHER	192,779	255,000	255,000	220,000	-13.7%
531700 - OTHER SUPPLIES	9,060	20,000	20,000	18,000	-10.0%
531710 - UNIFORMS	3,957	3,000	3,000	3,000	0.0%
542400 - COMPUTERS	2,854	-	-	-	0.0%
542500 - OTHER EQUIPMENT	1,248	10,000	10,000	10,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	4,460	4,509	4,460	4,280	-5.1%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.0%
<b>TOTAL AQUATIC CENTER</b>	<b>1,064,654</b>	<b>1,317,933</b>	<b>1,480,761</b>	<b>1,431,694</b>	<b>8.6%</b>
<b>1006130 - WEIGHTLIFTING CENTER</b>					
521100 - OFFICIAL/ADMIN SERVICES	169,768	185,800	192,664	192,664	3.7%
522200 - REPAIRS & MAINTENANCE	4,184	6,500	6,500	6,500	0.0%
531100 - GENERAL SUPPLIES	516	1,500	1,500	1,500	0.0%
531290 - UTILITIES OTHER	27,566	30,000	30,000	23,000	-23.3%
531700 - OTHER SUPPLIES	4,810	5,000	5,000	5,000	0.0%
542500 - OTHER EQUIPMENT	20,494	30,000	30,000	30,000	0.0%
<b>TOTAL WEIGHTLIFTING CENTER</b>	<b>227,339</b>	<b>258,800</b>	<b>265,664</b>	<b>258,664</b>	<b>-0.1%</b>
<b>1006140 - HENDERSON GOLF COURSE</b>					
511100 - REGULAR EMPLOYEES	316,910	370,422	406,496	406,496	9.7%
511300 - OVERTIME	1,039	6,000	6,000	6,000	0.0%
512100 - HEALTH INSURANCE	78,867	95,055	80,816	80,816	-15.0%
512200 - SOCIAL SECURITY	22,852	28,338	29,729	29,729	4.9%
512400 - PENSION CONTRIBUTIONS	39,959	36,050	40,115	40,115	11.3%
512900 - OPEB CONTRIBUTIONS	28,000	26,600	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	75	7,500	7,500	-	-100.0%
522200 - REPAIRS & MAINTENANCE	154,393	130,000	175,000	165,000	26.9%
522310 - BUILDING & LAND RENTAL	204	-	-	-	0.0%
522320 - EQUIPMENT RENTALS	54,509	60,000	60,000	60,000	0.0%
523200 - TELEPHONE SERVICE	471	600	600	600	0.0%
523210 - POSTAGE	-	50	50	25	-50.0%
523300 - ADVERTISING	373	1,500	1,500	800	-46.7%
523500 - TRAVEL EXPENSES	595	2,000	2,000	2,000	0.0%
523600 - DUES AND FEES	1,025	1,500	1,500	1,500	0.0%
523700 - EDUCATION AND TRAINING	81	1,000	1,000	1,000	0.0%
523900 - OTHER PURCHASED SERVICES	19,894	23,000	20,000	20,000	-13.0%
531100 - GENERAL SUPPLIES	4,033	16,000	18,000	18,000	12.5%
531270 - GASOLINE/DIESEL	8,734	10,295	10,125	10,125	-1.7%
531290 - UTILITIES OTHER	39,279	28,000	28,000	40,000	42.9%
531310 - CATERED MEALS	939	1,000	1,000	1,000	0.0%
531700 - OTHER SUPPLIES	34,820	35,000	40,000	40,000	14.3%
531710 - UNIFORMS	493	1,500	1,500	1,500	0.0%
542500 - OTHER EQUIPMENT	2,686	5,000	5,000	5,000	0.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
551110 - INTERNAL SVC-COMPUTER REP	2,230	3,006	3,006	2,855	-5.0%
551115 - INTERNAL SVC - SAFETY	3,150	3,150	6,750	6,750	114.3%
<b>TOTAL HENDERSON GOLF COURSE</b>	<b>815,611</b>	<b>892,566</b>	<b>945,687</b>	<b>939,311</b>	<b>5.2%</b>
<b>1006171 - BAMBOO FARM</b>					
522200 - REPAIRS & MAINTENANCE	-	-	3,800	3,984	0.0%
523300 - ADVERTISING	-	-	6,300	6,300	0.0%
523900 - OTHER PURCHASED SERVICES	124,793	138,032	233,787	195,370	41.5%
531290 - UTILITIES OTHER	-	-	7,600	7,600	0.0%
531700 - OTHER SUPPLIES	-	-	62,300	62,300	0.0%
<b>TOTAL BAMBOO FARM</b>	<b>124,793</b>	<b>138,032</b>	<b>313,787</b>	<b>275,554</b>	<b>99.6%</b>
<b>1006172 - MUSEUMS</b>					
511100 - REGULAR EMPLOYEES	-	-	-	96,200	0.0%
511200 - TEMPORARY EMPLOYEES	40,665	39,000	52,000	-	-100.0%
512100 - HEALTH INSURANCE	-	-	-	15,874	0.0%
512200 - SOCIAL SECURITY	3,111	2,984	3,978	7,360	146.6%
512400 - PENSION CONTRIBUTIONS	-	-	-	10,205	0.0%
521200 - PROFESSIONAL SERVICES	25,619	50,000	25,000	32,315	-35.4%
522200 - REPAIRS & MAINTENANCE	2,452	1,200	1,200	1,500	25.0%
522320 - EQUIPMENT RENTALS	-	-	-	2,556	0.0%
523200 - TELEPHONE SERVICE	-	-	-	5,760	0.0%
523600 - DUES AND FEES	-	-	-	500	0.0%
531100 - GENERAL SUPPLIES	-	750	2,500	2,000	166.7%
531290 - UTILITIES OTHER	25,799	25,000	34,000	50,000	100.0%
551115 - INTERNAL SVC - SAFETY	-	-	-	450	0.0%
573000 - PMTS TO OTHERS	420	-	1,000	-	0.0%
<b>TOTAL MUSEUMS</b>	<b>98,066</b>	<b>118,934</b>	<b>119,678</b>	<b>224,720</b>	<b>88.9%</b>
<b>1006180 - TYBEE PIER &amp; PAVILLION</b>					
522200 - REPAIRS & MAINTENANCE	10,159	33,000	33,000	33,000	0.0%
531290 - UTILITIES OTHER	18,814	21,000	21,000	21,000	0.0%
<b>TOTAL TYBEE PIER &amp; PAVILLION</b>	<b>28,973</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0.0%</b>
<b>1006240 - GEORGIA FORESTRY</b>					
511100 - REGULAR EMPLOYEES	24,772	30,664	43,582	43,582	42.1%
512200 - SOCIAL SECURITY	1,895	2,286	2,032	2,032	-11.1%
523200 - TELEPHONE SERVICE	2,944	4,500	4,500	4,500	0.0%
523900 - OTHER PURCHASED SERVICES	5,720	6,700	6,700	6,700	0.0%
531700 - OTHER SUPPLIES	4,421	4,950	4,950	4,950	0.0%
542500 - OTHER EQUIPMENT	16,582	-	-	-	0.0%
<b>TOTAL GEORGIA FORESTRY</b>	<b>56,335</b>	<b>49,100</b>	<b>61,764</b>	<b>61,764</b>	<b>25.8%</b>
<b>1006500 - LIBRARIES</b>					
572040 - PMTS TO OTHER AGCY - LIBRARY	7,805,271	7,892,331	8,394,795	8,176,600	3.6%
<b>TOTAL LIBRARIES</b>	<b>7,805,271</b>	<b>7,892,331</b>	<b>8,394,795</b>	<b>8,176,600</b>	<b>3.6%</b>
<b>1007414 - CORE MPO</b>					
573000 - PMTS TO OTHERS	40,650	45,005	59,669	59,669	32.6%
<b>TOTAL CORE MPO</b>	<b>40,650</b>	<b>45,005</b>	<b>59,669</b>	<b>59,669</b>	<b>32.6%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### 1007660 - CHATHAM APPRENTICE PRG

511100 - REGULAR EMPLOYEES	74,877	86,350	94,122	94,122	9.0%
512100 - HEALTH INSURANCE	14,187	30,438	9,331	25,205	-17.2%
512200 - SOCIAL SECURITY	5,384	6,374	6,849	6,849	7.5%
512400 - PENSION CONTRIBUTIONS	15,079	13,306	14,777	14,777	11.1%
512900 - OPEB CONTRIBUTIONS	8,000	7,600	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	130,657	140,000	-	140,000	0.0%
551115 - INTERNAL SVC - SAFETY	900	900	900	900	0.0%
<b>TOTAL CHATHAM APPRENTICE PRG</b>	<b>249,085</b>	<b>284,968</b>	<b>125,979</b>	<b>281,853</b>	<b>-1.1%</b>

#### 1007661 - MWBE COMMUNITY OUTREACH

511100 - REGULAR EMPLOYEES	123,087	124,780	132,535	132,535	6.2%
512100 - HEALTH INSURANCE	33,928	34,634	36,412	36,412	5.1%
512200 - SOCIAL SECURITY	8,512	8,577	8,937	8,937	4.2%
512400 - PENSION CONTRIBUTIONS	20,890	19,075	20,651	20,651	8.3%
512900 - OPEB CONTRIBUTIONS	8,000	7,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	3,500	3,000	3,000	-14.3%
522210 - FLEET - PARTS	261	135	160	160	18.5%
522220 - FLEET - LABOR	150	135	145	145	7.4%
522230 - FLEET - OUTSOURCED SERVICE	-	30	35	35	16.7%
522320 - EQUIPMENT RENTALS	1,532	1,500	1,000	1,535	2.3%
523200 - TELEPHONE SERVICE	486	600	1,000	600	0.0%
523210 - POSTAGE	326	500	500	500	0.0%
523300 - ADVERTISING	-	1,500	1,500	1,500	0.0%
523400 - PRINTING AND BINDING EXP	-	1,000	3,000	3,000	200.0%
523500 - TRAVEL EXPENSES	-	3,500	9,000	9,000	157.1%
523600 - DUES AND FEES	-	1,000	4,000	2,000	100.0%
523700 - EDUCATION AND TRAINING	100	3,000	3,000	3,000	0.0%
531100 - GENERAL SUPPLIES	1,516	5,000	-	-	0.0%
531270 - GASOLINE/DIESEL	129	265	850	850	220.8%
531300 - FOOD	-	1,500	1,500	1,500	0.0%
531400 - BOOKS & PERIODICALS	-	-	125	125	0.0%
551110 - INTERNAL SVC-COMPUTER REP	1,487	1,503	1,485	1,425	-5.2%
551115 - INTERNAL SVC - SAFETY	900	900	900	900	0.0%
<b>TOTAL MWBE COMMUNITY OUTREACH</b>	<b>201,304</b>	<b>220,234</b>	<b>229,735</b>	<b>227,810</b>	<b>3.4%</b>

#### 1008000 - DEBT SERVICE

521100 - OFFICIAL/ADMIN SERVICES	1,300	-	-	-	0.0%
521200 - PROFESSIONAL SERVICES	1,253	500	-	-	0.0%
581100 - BOND PRINCIPAL	1,015,000	1,040,000	1,065,000	1,065,000	2.4%
581200 - CAPITAL LEASES	640,836	595,820	-	-	0.0%
582100 - BOND INTEREST	187,859	161,936	135,347	135,347	-16.4%
582200 - CAPITAL LEASE INTEREST	14,894	5,270	-	-	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>1,861,142</b>	<b>1,803,526</b>	<b>1,200,347</b>	<b>1,200,347</b>	<b>-33.4%</b>

#### 1009000 - OTHER FINANCING USES

512100 - HEALTH INSURANCE	6,108,424	6,382,519	6,851,651	6,851,651	7.4%
512901 - COMPENSATED ABSENCES	29,644	-	-	-	0.0%
571000 - INTERGOVERNMENTAL - SAVANNAH	1,127,472	915,430	1,200,000	1,200,000	31.1%
571010 - INTERGOVTL - TYBEE	28,731	24,130	30,000	30,000	24.3%
571020 - INTERGOVTL - THUNDERBOLT	25,531	20,000	28,000	28,000	40.0%
571030 - INTERGOVTL - POOLER	162,851	100,000	175,000	175,000	75.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
571040 - INTERGOVTL - BLOOMINGDALE	24,911	20,000	28,000	28,000	40.0%
571050 - INTERGOVTL-GARDEN CITY	74,828	50,000	80,000	80,000	60.0%
571060 - INTERGOVTL -PT. WENTWORTH	49,463	35,000	60,000	60,000	71.4%
571070 - INTERGOVTL-VERNONBURG	1,183	900	1,200	1,200	33.3%
572000 - PMTS TO OTHER AGCY	1,458	2,500	2,500	2,500	0.0%
572020 - PMTS TO OTHER AGCY-HEALTH	23,104	25,000	25,000	25,000	0.0%
572040 - PMTS TO OTHER AGCY - LIBRARY	25,616	30,000	30,000	30,000	0.0%
572090 - PMTS TO OTHER AGCY - GREENBRIA	551	4,000	2,000	2,000	-50.0%
579000 - CONTINGENCIES	-	-68,062	5,875,540	7,423,900	-11,007.6%
611215 - TRANSFER TO E911 FUND	2,998,700	2,807,816	-	2,900,000	0.0%
611250 - TRANSFER TO GRANT FUND	150,000	-	-	-	0.0%
611251 - TRANSFER TO CHILD SUPPORT FUND	213,878	206,622	-	-	0.0%
611291 - TRANSFER TO LAND BANK FUND	30,000	-	-	-	0.0%
611350 - TRANSFER TO CIP FUND	17,308,819	2,543,550	-	1,585,000	0.0%
611355 - TRANSFER TO CAPITAL REPLACEMEN	2,000,000	-	-	-	0.0%
611410 - TRANSFER TO DEBT SERVICE FUND	3,370,750	-	3,370,750	3,370,750	0.0%
611540 - TRANSFER TO SOLID WASTE FUND	1,500,000	1,500,000	-	1,500,000	0.0%
611625 - TRANSFER TO RISK MANAGEMENT	5,572,251	2,750,000	2,750,000	2,750,000	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>40,828,165</b>	<b>17,349,405</b>	<b>20,509,641</b>	<b>28,043,001</b>	<b>61.6%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 216,397,258</b>	<b>\$209,144,968</b>	<b>\$ 230,687,418</b>	<b>\$ 231,076,357</b>	<b>10.5%</b>



# Chatham County, GA.

FY 2023 Proposed Budget

## SPECIAL SERVICE DISTRICT - Fund 270

### REVENUES - SPECIAL SERVICE DISTRICT BY CATEGORY

Account	Description	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase / Difference	% Change
	<b>General Property Taxes</b>					
311100	REAL PROPERTY-CURRENT YR	-16,932,299	-17,000,000	-17,500,000	500,000	2.9%
311120	PROP TAX CUR-TIMBER	-483	-4,500	0	-4,500	-100.0%
311200	REAL PROPERTY - PRIOR YEARS	-771,828	-700,000	-700,000	0	0.0%
311310	PERSONAL PROP-MOTOR VEHIC	-137,265	-130,000	-125,000	-5,000	-3.8%
311311	AAV COMMERCIAL VEHICLES	-39,010	-40,000	-40,000	0	0.0%
311315	TITLE AD VALOREM TAX	-6,019,008	-5,000,000	-6,500,000	1,500,000	30.0%
311320	PERSONAL PROP-MOBILE HOME	-49,855	-50,000	-50,000	0	0.0%
311340	INTANGIBLE TAX	-5,536,760	-5,500,000	-6,000,000	500,000	9.1%
311341	INTANGIBLE - SUPERIOR CT	-720,091	-400,000	-650,000	250,000	62.5%
311390	PERSONAL PROP-OTHER	-2,036	0	0	0	#DIV/0!
311400	PERSONAL PROPERTY PRIOR YRS	-1,826,000	-650,000	-450,000	-200,000	-30.8%
311405	AD VALOREM PY RR EQ	-80,801	-80,000	-80,000	0	0.0%
311600	REAL ESTATE TRANSFER TAX	-193,771	-140,000	-140,000	0	0.0%
	<b>Total General Property Taxes</b>	<b>-32,309,209</b>	<b>-29,694,500</b>	<b>-32,235,000</b>	<b>2,540,500</b>	<b>8.6%</b>
	<b>Sales &amp; Use Taxes</b>					
311750	FRANCHISE TAXES-TV CABLE	-1,549,341	-1,500,000	-1,500,000	0	0.0%
314201	ALCOHOL BEV TAX-SPIRITS	-158,221	-120,000	-120,000	0	0.0%
314202	ALCOHOL BEV TAX-WINE	-293,318	-280,000	-300,000	20,000	7.1%
314203	ALCOHOL BEV TAX-BEER	-931,996	-900,000	-900,000	0	0.0%
	<b>Total Sales and Use Taxes</b>	<b>-2,932,875</b>	<b>-2,800,000</b>	<b>-2,820,000</b>	<b>20,000</b>	<b>7.1%</b>
	<b>Business Taxes</b>					
316200	INSURANCE PREMIUM TAXES	-6,417,075	-6,000,000	-6,800,000	800,000	13.3%
	<b>Total Business Taxes</b>	<b>-6,417,075</b>	<b>-6,000,000</b>	<b>-6,800,000</b>	<b>800,000</b>	<b>13.3%</b>
	<b>Penalties &amp; Interest</b>					
319500	PENALTIES/ INTEREST FIFA	-37,853	-30,000	-35,000	5,000	16.7%
	<b>Total Penalties &amp; Interest</b>	<b>-37,853</b>	<b>-30,000</b>	<b>-35,000</b>	<b>5,000</b>	<b>16.7%</b>
	<b>License &amp; permits</b>					
321210	BUSINESS LICENSE REVENUE	-1,564,523	-1,250,000	-1,600,000	350,000	28.0%
333000	FEDERAL - PMT IN LIEU OF TAX	-2,876	0	0	0	0.0%
335000	STATE - PAYMENT IN LIEU OF TAX	-8,368	0	0	0	0.0%
	<b>Total License &amp; Permits</b>	<b>-1,575,767</b>	<b>-1,250,000</b>	<b>-1,600,000</b>	<b>350,000</b>	<b>28.0%</b>
	<b>Other Government Fees</b>					
341390	PLANNING & DEVELOPMENT Fees	-136,762	-150,000	-150,000	0	0.0%
341940	COMMISSIONS ON TAX COLLECTIONS	7,263	-7,000	-7,500	500	7.1%
	<b>Total Other Government Fees</b>	<b>-129,499</b>	<b>-157,000</b>	<b>-157,500</b>	<b>500</b>	<b>0.3%</b>





Account	Description	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase / Difference	% Change
	<b>Charges for Service</b>					
342130	FALSE ALARM FEES	-144,882	-110,000	-125,000	15,000	13.6%
342310	FINGERPRINT FEE	-98	0	0	0	0.0%
343100	STREET MAINTENANCE FEES	-5,000	-5,000	-5,000	0	0.0%
349300	BAD CHECK FEE	-1,064	0	0	0	0.0%
	<b>Total Charges for Service</b>	<b>-151,045</b>	<b>-115,000</b>	<b>-130,000</b>	<b>15,000</b>	<b>13.0%</b>
	<b>Fine &amp; Forfeitures</b>					
351140	RECORDERS COURT FEES	-1,464,789	-1,200,000	-1,400,000	200,000	16.7%
351420	JCA FINES	-386,032	-300,000	-300,000	0	0.0%
351910	RIGHT OF WAY ENCROACH	-5,830	-5,000	-5,500	500	10.0%
	<b>Total Fine &amp; Forfeitures</b>	<b>-1,856,651</b>	<b>-1,505,000</b>	<b>-1,705,500</b>	<b>200,500</b>	<b>26.7%</b>
	<b>Investments</b>					
361000	INTEREST EARNINGS	-5,342	-100,000	0	-100,000	-100.0%
	<b>Total Investment</b>	<b>-5,342</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>-100.0%</b>
	<b>Miscellaneous Revenues</b>					
389000	MISCELLANEOUS REVENUE	-34,501	0	0	0	0.0%
389010	REIMBURSEMENT - SAVANNAH	-392,280	-500,000	-350,000	-150,000	-30.0%
390275	TRANSFER IN FROM HOTEL/MO	-593,215	-440,000	-575,000	135,000	30.7%
		<b>-1,019,996</b>	<b>-940,000</b>	<b>-925,000</b>	<b>-15,000</b>	<b>-0.7%</b>
	<b>TOTAL SPECIAL SERVICE DISTRICT</b>	<b>-46,435,312</b>	<b>-42,591,500</b>	<b>-46,408,000</b>	<b>3,816,500</b>	<b>16.8%</b>



# Chatham County, GA. FY 2021 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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Percent change is difference between FY22 Adopted and FY23 Proposed

## Fund 270 SPECIAL SERVICE DISTRICT

### 2701510 - FINANCE

511100 - REGULAR EMPLOYEES	38,393	37,240	38,385	38,385	3.1%
512200 - SOCIAL SECURITY	2,700	2,850	2,890	2,890	1.4%
521200 - PROFESSIONAL SERVICES	20,779	25,000	25,000	42,940	71.8%
531100 - GENERAL SUPPLIES	-	2,000	2,000	2,000	0.0%
551115 - INTERNAL SVC - SAFETY	-	-	450	450	0.0%
<b>TOTAL FINANCE</b>	<b>61,872</b>	<b>67,090</b>	<b>68,725</b>	<b>86,665</b>	<b>29.2%</b>

### 2701511 - AUDIT

521100 - OFFICIAL/ADMIN SERVICES	24,863	-	28,050	28,050	0.0%
<b>TOTAL AUDIT</b>	<b>24,863</b>	<b>-</b>	<b>28,050</b>	<b>28,050</b>	<b>0.0%</b>

### 2701560 - INTERNAL AUDIT

511100 - REGULAR EMPLOYEES	19,187	54,158	49,679	49,679	-8.3%
512100 - HEALTH INSURANCE	3,876	13,240	9,331	9,331	-29.5%
512200 - SOCIAL SECURITY	1,372	4,144	3,602	3,602	-13.1%
512400 - PENSION CONTRIBUTIONS	8,299	8,346	7,486	7,486	-10.3%
512900 - OPEB CONTRIBUTIONS	4,000	4,000	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	-	15,100	15,100	0.0%
523210 - POSTAGE	-	300	1,000	1,000	233.3%
523500 - TRAVEL EXPENSES	-	2,500	2,100	2,100	-16.0%
523600 - DUES AND FEES	179	235	235	235	0.0%
523700 - EDUCATION AND TRAINING	-	2,500	2,500	2,500	0.0%
531100 - GENERAL SUPPLIES	1,658	1,500	1,500	1,500	0.0%
531400 - BOOKS & PERIODICALS	-	2,200	1,350	1,350	-38.6%
542400 - COMPUTERS	1,531	2,000	-	-	0.0%
551115 - INTERNAL SVC - SAFETY	-	450	450	450	0.0%
<b>TOTAL INTERNAL AUDIT</b>	<b>40,101</b>	<b>95,573</b>	<b>94,333</b>	<b>94,333</b>	<b>-1.3%</b>

### 2701575 - ENGINEERING

511100 - REGULAR EMPLOYEES	654,210	758,102	1,139,623	862,821	13.8%
512100 - HEALTH INSURANCE	147,970	176,070	239,814	177,303	0.7%
512200 - SOCIAL SECURITY	45,554	52,335	78,315	57,038	9.0%
512400 - PENSION CONTRIBUTIONS	109,272	115,803	158,586	127,186	9.8%
512900 - OPEB CONTRIBUTIONS	35,050	32,800	-	-	0.0%
521200 - PROFESSIONAL SERVICES	36,836	45,000	100,000	100,000	122.2%
522200 - REPAIRS & MAINTENANCE	24,174	19,975	38,768	38,768	94.1%
522210 - FLEET - PARTS	3,106	2,570	2,910	2,910	13.2%
522220 - FLEET - LABOR	3,618	3,300	3,415	3,415	3.5%
522230 - FLEET - OUTSOURCED SERVICE	2,426	2,095	2,025	2,025	-3.3%
522310 - BUILDING & LAND RENTAL	6,400	8,570	-	8,160	0.0%
522320 - EQUIPMENT RENTALS	8,800	8,000	8,000	8,000	0.0%
523200 - TELEPHONE SERVICE	24,996	24,000	30,000	30,000	25.0%
523210 - POSTAGE	1,695	1,000	1,000	1,000	0.0%
523300 - ADVERTISING	11,655	21,600	20,350	20,350	-5.8%
523500 - TRAVEL EXPENSES	421	30,000	35,000	35,000	16.7%
523600 - DUES AND FEES	3,351	2,650	4,818	4,818	81.8%
523700 - EDUCATION AND TRAINING	5,386	32,000	32,000	32,000	0.0%
523900 - OTHER PURCHASED SERVICES	203	-	-	-	0.0%
531100 - GENERAL SUPPLIES	15,541	36,150	25,000	25,000	-30.8%



# Chatham County, GA.

## FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
531270 - GASOLINE/DIESEL	8,890	11,400	11,400	11,400	0.0%
531310 - CATERED MEALS	1,732	2,000	2,000	2,000	0.0%
531400 - BOOKS & PERIODICALS	1,161	880	1,650	1,650	87.5%
531600 - OTHER SMALL EQUIPMENT	-	-	-	14,430	0.0%
531700 - OTHER SUPPLIES	1,292	1,675	1,100	1,100	-34.3%
531710 - UNIFORMS	1,282	1,500	2,500	2,500	66.7%
542300 - FURNITURE & FIXTURES	-	1,160	2,090	2,090	80.2%
542400 - COMPUTERS	634	60,000	20,000	20,000	-66.7%
542500 - OTHER EQUIPMENT	18,356	14,000	14,430	-	-100.0%
551110 - INTERNAL SVC-COMPUTER REP	28,279	28,574	30,630	29,445	3.0%
551115 - INTERNAL SVC - SAFETY	13,050	13,050	8,100	8,100	-37.9%
<b>TOTAL ENGINEERING</b>	<b>1,215,340</b>	<b>1,506,259</b>	<b>2,013,524</b>	<b>1,628,509</b>	<b>8.1%</b>
<b>2701576 - SALES TAX POSITIONS</b>					
511100 - REGULAR EMPLOYEES	-	-	55,069	55,069	0.0%
<b>TOTAL SALES TAX POSITIONS</b>	<b>-</b>	<b>-</b>	<b>55,069</b>	<b>55,069</b>	<b>0.0%</b>
<b>2701577 - TRAFFIC LIGHTS</b>					
522200 - REPAIRS & MAINTENANCE	13,360	150,000	150,000	150,000	0.0%
531290 - UTILITIES OTHER	153,210	130,000	148,000	148,000	13.8%
<b>TOTAL TRAFFIC LIGHTS</b>	<b>166,569</b>	<b>280,000</b>	<b>298,000</b>	<b>298,000</b>	<b>6.4%</b>
<b>2701595 - GENERAL ADMINISTRATION</b>					
551100 - INDIRECT COST ALLOCATION	3,200,000	3,838,068	3,866,236	3,838,068	0.0%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>3,200,000</b>	<b>3,838,068</b>	<b>3,866,236</b>	<b>3,838,068</b>	<b>0.0%</b>
<b>2702500 - RECORDERS COURT</b>					
511100 - REGULAR EMPLOYEES	363,002	361,534	466,882	365,066	1.0%
512100 - HEALTH INSURANCE	65,609	72,753	100,328	68,580	-5.7%
512200 - SOCIAL SECURITY	24,335	23,795	31,914	24,774	4.1%
512400 - PENSION CONTRIBUTIONS	58,529	55,513	73,157	57,171	3.0%
512900 - OPEB CONTRIBUTIONS	16,850	16,150	-	-	0.0%
521200 - PROFESSIONAL SERVICES	68,318	150,000	-	100,000	0.0%
523210 - POSTAGE	1	-	-	-	0.0%
531100 - GENERAL SUPPLIES	182	5,000	-	5,000	0.0%
531700 - OTHER SUPPLIES	-	500	-	500	0.0%
551120 - REIMBURSEMENTS TO FUNDS	596,261	525,000	-	525,000	0.0%
572000 - PMTS TO OTHER AGCY	240,959	240,000	-	240,000	0.0%
<b>TOTAL RECORDERS COURT</b>	<b>1,434,046</b>	<b>1,450,245</b>	<b>672,281</b>	<b>1,386,091</b>	<b>-4.4%</b>
<b>2703200 - POLICE</b>					
511100 - REGULAR EMPLOYEES	8,027,012	9,979,815	10,132,115	10,044,029	0.6%
511200 - TEMPORARY EMPLOYEES	75,522	100,000	101,500	100,000	0.0%
511300 - OVERTIME	279,221	225,000	250,000	250,000	11.1%
512100 - HEALTH INSURANCE	1,937,112	2,349,821	2,223,463	2,179,438	-7.3%
512200 - SOCIAL SECURITY	591,256	707,811	755,470	708,781	0.1%
512400 - PENSION CONTRIBUTIONS	1,366,761	1,505,453	1,646,727	1,543,210	2.5%
512430 - Peace Officer's Retirement	-	43,500	19,800	19,800	-54.5%
512900 - OPEB CONTRIBUTIONS	587,000	661,200	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	34,074	37,500	37,500	37,500	0.0%
521200 - PROFESSIONAL SERVICES	9,474	40,000	40,000	40,000	0.0%
522200 - REPAIRS & MAINTENANCE	249,553	383,196	375,000	375,000	-2.1%



# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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522210 - FLEET - PARTS	73,289	73,370	77,300	77,300	5.4%
522220 - FLEET - LABOR	86,788	73,455	80,505	80,505	9.6%
522230 - FLEET - OUTSOURCED SERVICE	31,797	63,465	50,370	50,370	-20.6%
522310 - BUILDING & LAND RENTAL	195	-	1,000	1,000	0.0%
522320 - EQUIPMENT RENTALS	20,302	10,200	21,000	21,000	105.9%
523200 - TELEPHONE SERVICE	149,900	140,000	147,000	147,000	5.0%
523210 - POSTAGE	6,529	5,000	5,000	5,000	0.0%
523300 - ADVERTISING	12,879	25,000	35,000	18,000	-28.0%
523400 - PRINTING AND BINDING EXP	4,635	5,000	5,000	5,000	0.0%
523500 - TRAVEL EXPENSES	10,011	28,300	40,000	40,000	41.3%
523600 - DUES AND FEES	6,113	6,300	6,300	6,300	0.0%
523700 - EDUCATION AND TRAINING	19,857	20,000	23,400	23,400	17.0%
523900 - OTHER PURCHASED SERVICES	52,170	111,817	497,379	493,069	341.0%
531100 - GENERAL SUPPLIES	56,143	55,000	75,000	75,000	36.4%
531270 - GASOLINE/DIESEL	295,936	350,000	304,640	304,640	-13.0%
531290 - UTILITIES OTHER	92,154	40,000	85,000	100,000	150.0%
531310 - CATERED MEALS	7,454	-	10,000	10,000	0.0%
531400 - BOOKS & PERIODICALS	10,054	7,500	10,000	10,000	33.3%
531600 - OTHER SMALL EQUIPMENT	5,249	15,000	104,000	30,000	100.0%
531700 - OTHER SUPPLIES	330,829	301,000	345,000	250,000	-16.9%
531710 - UNIFORMS	70,736	33,000	102,000	105,000	218.2%
542200 - VEHICLES	-	285,000	379,800	-	-100.0%
542300 - FURNITURE & FIXTURES	59,079	2,500	162,000	30,000	1,100.0%
542400 - COMPUTERS	52,222	46,000	73,000	10,000	-78.3%
542500 - OTHER EQUIPMENT	17,028	30,000	30,000	30,000	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	68,640	107,747	237,910	237,910	120.8%
551110 - INTERNAL SVC-COMPUTER REP	144,170	145,443	176,020	170,460	17.2%
551115 - INTERNAL SVC - SAFETY	66,150	67,950	31,950	31,950	-53.0%
551120 - REIMBURSEMENTS TO FUNDS	-886,593	-1,208,842	-	-	0.0%
<b>TOTAL POLICE</b>	<b>14,020,698</b>	<b>16,872,501</b>	<b>18,697,149</b>	<b>17,660,662</b>	<b>4.7%</b>
<b>2704100 - PUBLIC WORKS</b>					
511100 - REGULAR EMPLOYEES	2,936,128	4,043,349	4,818,865	4,734,390	17.1%
511200 - TEMPORARY EMPLOYEES	68,843	100,000	100,000	100,000	0.0%
511300 - OVERTIME	17,522	50,000	50,000	50,000	0.0%
512100 - HEALTH INSURANCE	909,511	1,405,079	1,611,392	1,578,766	12.4%
512200 - SOCIAL SECURITY	211,037	275,717	335,320	330,081	19.7%
512400 - PENSION CONTRIBUTIONS	653,224	614,513	727,359	717,045	16.7%
512900 - OPEB CONTRIBUTIONS	430,600	339,200	-	-	0.0%
521200 - PROFESSIONAL SERVICES	47,904	50,000	50,000	50,000	0.0%
522200 - REPAIRS & MAINTENANCE	48,441	50,000	59,546	59,546	19.1%
522210 - FLEET - PARTS	86,169	104,730	97,730	97,730	-6.7%
522220 - FLEET - LABOR	90,517	150,055	124,270	124,270	-17.2%
522230 - FLEET - OUTSOURCED SERVICE	53,166	130,215	83,760	83,760	-35.7%
522320 - EQUIPMENT RENTALS	5,516	9,000	9,080	9,080	0.9%
523200 - TELEPHONE SERVICE	29,934	15,000	30,000	30,000	100.0%
523210 - POSTAGE	96	300	300	300	0.0%
523500 - TRAVEL EXPENSES	519	4,000	4,000	4,000	0.0%
523600 - DUES AND FEES	6,110	6,000	6,000	6,000	0.0%
523700 - EDUCATION AND TRAINING	469	4,000	4,000	4,000	0.0%
523900 - OTHER PURCHASED SERVICES	1,013,934	1,965,215	1,990,701	1,990,701	1.3%
531100 - GENERAL SUPPLIES	15,974	20,000	20,000	20,000	0.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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531270 - GASOLINE/DIESEL	246,469	289,385	272,590	272,590	-5.8%
531290 - UTILITIES OTHER	83,202	95,000	95,000	95,000	0.0%
531310 - CATERED MEALS	3,086	4,000	4,000	4,000	0.0%
531520 - DIESEL/GAS FOR RESALE	-56,258	-72,000	-72,000	-72,000	0.0%
531700 - OTHER SUPPLIES	160,096	225,805	246,288	245,288	8.6%
531710 - UNIFORMS	15,435	20,000	20,600	20,600	3.0%
542500 - OTHER EQUIPMENT	119,833	-	282,520	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	11,217	36,504	36,460	36,460	-0.1%
551110 - INTERNAL SVC-COMPUTER REP	20,684	20,903	21,180	20,355	-2.6%
551115 - INTERNAL SVC - SAFETY	45,000	52,650	52,650	52,650	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-517,624	-600,000	-600,000	-600,000	0.0%
<b>TOTAL PUBLIC WORKS</b>	<b>6,756,753</b>	<b>9,408,620</b>	<b>10,481,611</b>	<b>10,064,612</b>	<b>7.0%</b>
<b>2704321 - FELL ST PUMP STATION</b>					
522200 - REPAIRS & MAINTENANCE	-	-	100,000	100,000	0.0%
<b>TOTAL FELL ST PUMP STATION</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>2707210 - BUILDING SAFETY</b>					
511100 - REGULAR EMPLOYEES	349,457	458,616	555,362	591,061	28.9%
512100 - HEALTH INSURANCE	76,352	124,528	144,516	161,184	29.4%
512200 - SOCIAL SECURITY	24,931	35,085	42,231	44,963	28.2%
512400 - PENSION CONTRIBUTIONS	72,356	64,207	86,269	91,875	43.1%
512900 - OPEB CONTRIBUTIONS	36,840	29,440	-	-	0.0%
521200 - PROFESSIONAL SERVICES	23,021	19,584	19,584	19,584	0.0%
522200 - REPAIRS & MAINTENANCE	-	135	135	135	0.0%
522210 - FLEET - PARTS	88	390	195	195	-50.0%
522220 - FLEET - LABOR	357	740	510	510	-31.1%
522230 - FLEET - OUTSOURCED SERVICE	-	35	40	40	14.3%
522320 - EQUIPMENT RENTALS	1,128	1,100	1,100	1,100	0.0%
523200 - TELEPHONE SERVICE	326	300	300	300	0.0%
523210 - POSTAGE	2,241	5,000	5,000	3,500	-30.0%
523300 - ADVERTISING	1,450	2,500	2,500	2,500	0.0%
523500 - TRAVEL EXPENSES	-	361	361	361	0.0%
523600 - DUES AND FEES	125	530	530	530	0.0%
523700 - EDUCATION AND TRAINING	-	400	400	400	0.0%
523900 - OTHER PURCHASED SERVICES	671	5,000	5,000	1,200	-76.0%
531100 - GENERAL SUPPLIES	5,029	7,300	7,300	5,500	-24.7%
531270 - GASOLINE/DIESEL	2,392	3,410	2,835	2,835	-16.9%
531290 - UTILITIES OTHER	4,080	14,851	14,851	7,500	-49.5%
531400 - BOOKS & PERIODICALS	972	1,000	1,000	1,000	0.0%
531700 - OTHER SUPPLIES	1,793	2,320	2,320	2,320	0.0%
542400 - COMPUTERS	1,119	-	-	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	2,910	6,934	7,310	7,310	5.4%
551110 - INTERNAL SVC-COMPUTER REP	8,919	9,018	14,865	14,275	58.3%
<b>TOTAL BUILDING SAFETY</b>	<b>616,558</b>	<b>792,784</b>	<b>914,514</b>	<b>960,178</b>	<b>21.1%</b>
<b>2707340 - COASTAL AREA REDEVELMT</b>					
523600 - DUES AND FEES	113,352	113,353	113,353	119,825	5.7%
<b>TOTAL COASTAL AREA REDEVELMT</b>	<b>113,352</b>	<b>113,353</b>	<b>113,353</b>	<b>119,825</b>	<b>5.7%</b>
<b>2707410 - METRO PLANNING COMM</b>					
573000 - PMTS TO OTHERS	925,711	1,090,754	1,190,051	1,190,051	9.1%



# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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<b>TOTAL METRO PLANNING COMM</b>	<b>925,711</b>	<b>1,090,754</b>	<b>1,190,051</b>	<b>1,190,051</b>	<b>9.1%</b>
<b>2707412 - SAGIS</b>					
573000 - PMTS TO OTHERS	323,250	292,000	306,547	306,547	5.0%
<b>TOTAL SAGIS</b>	<b>323,250</b>	<b>292,000</b>	<b>306,547</b>	<b>306,547</b>	<b>5.0%</b>
<b>2707414 - CORE MPO</b>					
573000 - PMTS TO OTHERS	80,694	89,341	118,447	118,447	32.6%
<b>TOTAL CORE MPO</b>	<b>80,694</b>	<b>89,341</b>	<b>118,447</b>	<b>118,447</b>	<b>32.6%</b>
<b>2709000 - OTHER FINANCING USES</b>					
512901 - COMPENSATED ABSENCES	32,062	-	-	-	0.0%
573000 - PMTS TO OTHERS	-	132,000	-	-	0.0%
579000 - CONTINGENCIES	-	975,952	1,126,325	3,174,563	225.3%
611100 - TRANSFER TO GENERAL FUND	386,032	350,000	350,000	350,000	0.0%
611215 - TRANSFER TO E911 FUND	768,265	736,321	-	750,000	0.0%
611250 - TRANSFER TO GRANT FUND	258,801	-	-	-	0.0%
611290 - TRANSFER TO LDAO FUND	-	187,330	452,214	497,156	165.4%
611291 - TRANSFER TO LAND BANK FUND	-	30,000	-	35,000	0.0%
611350 - TRANSFER TO CIP FUND	6,703,643	1,909,091	-	1,209,000	0.0%
611355 - TRANSFER TO CAPITAL REPLACEMEN	1,000,000	-	-	-	0.0%
611505 - TRANSFER TO WATER SEWER FUND	1,189,353	-	-	-	0.0%
611540 - TRANSFER TO SOLID WASTE FUND	1,769,114	769,114	-	775,000	0.0%
611570 - TRANSFER TO BLDING SAFETY	378,364	335,104	312,295	412,174	23.0%
611625 - TRANSFER TO RISK MANAGEMENT	1,250,000	1,250,000	1,250,000	1,250,000	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>13,735,634</b>	<b>6,674,912</b>	<b>3,490,834</b>	<b>8,452,893</b>	<b>26.6%</b>
<b>2709979 - CRIME STOPPERS</b>					
573000 - PMTS TO OTHERS	17,980	20,000	-	20,000	0.0%
<b>TOTAL CRIME STOPPERS</b>	<b>17,980</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>0.0%</b>
<b>TOTAL SPECIAL SERVICE DISTRICT</b>	<b>\$ 42,733,422</b>	<b>\$42,591,500</b>	<b>\$ 42,508,724</b>	<b>\$ 46,408,000</b>	<b>9.0%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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Percent change is difference between FY22 Adopted and FY23 Proposed

#### CONSTITUTIONAL OFFICES

##### 1002180 - CLERK OF SUPERIOR CT

511100 - REGULAR EMPLOYEES	2,232,339	2,344,857	2,919,313	2,875,179	22.6%
511300 - OVERTIME	10,531	40,000	40,000	40,000	0.0%
512100 - HEALTH INSURANCE	643,104	715,124	801,451	785,576	9.9%
512200 - SOCIAL SECURITY	153,606	160,694	199,596	196,219	22.1%
512400 - PENSION CONTRIBUTIONS	374,634	340,051	437,273	430,338	26.6%
512900 - OPEB CONTRIBUTIONS	207,580	201,020	-	-	0.0%
521200 - PROFESSIONAL SERVICES	48,323	50,000	1,117,504	50,000	0.0%
522200 - REPAIRS & MAINTENANCE	1,622	6,000	6,000	6,000	0.0%
522210 - FLEET - PARTS	156	50	110	110	120.0%
522220 - FLEET - LABOR	464	150	225	225	50.0%
522230 - FLEET - OUTSOURCED SERVICE	-	30	35	35	16.7%
522310 - BUILDING & LAND RENTAL	1,350	3,000	3,000	3,000	0.0%
522320 - EQUIPMENT RENTALS	18,558	27,000	27,000	27,000	0.0%
523200 - TELEPHONE SERVICE	3,517	3,600	3,600	3,600	0.0%
523210 - POSTAGE	25,041	40,000	50,000	50,000	25.0%
523500 - TRAVEL EXPENSES	4,923	18,730	24,500	24,500	30.8%
523600 - DUES AND FEES	4,471	4,914	5,234	5,234	6.5%
523700 - EDUCATION AND TRAINING	4,261	8,000	8,735	8,735	9.2%
523900 - OTHER PURCHASED SERVICES	42,901	41,200	39,240	39,240	-4.8%
531100 - GENERAL SUPPLIES	35,146	43,000	43,000	43,000	0.0%
531270 - GASOLINE/DIESEL	304	305	350	500	63.9%
531310 - CATERED MEALS	974	1,000	1,000	1,000	0.0%
531400 - BOOKS & PERIODICALS	100	200	200	200	0.0%
531700 - OTHER SUPPLIES	32,778	41,200	41,200	41,200	0.0%
542200 - VEHICLES	-	-	25,000	25,000	0.0%
542400 - COMPUTERS	-	300	300	300	0.0%
551110 - INTERNAL SVC-COMPUTER REP	44,628	45,075	45,890	44,175	-2.0%
551115 - INTERNAL SVC - SAFETY	24,300	24,750	24,750	24,750	0.0%
<b>TOTAL CLERK OF SUPERIOR CT</b>	<b>3,915,612</b>	<b>4,160,250</b>	<b>5,864,506</b>	<b>4,725,116</b>	<b>13.6%</b>

##### 1002181 - CLERK OF SUPERIOR CT PASSPORT

531700 - OTHER SUPPLIES	13,130	18,500	33,157	33,158	79.2%
<b>TOTAL CLERK OF SUPERIOR CT PASSPORT</b>	<b>13,130</b>	<b>18,500</b>	<b>33,157</b>	<b>33,158</b>	<b>79.2%</b>

##### 1002200 - DISTRICT ATTORNEY

511100 - REGULAR EMPLOYEES	4,800,370	4,937,280	5,590,662	5,322,954	7.8%
511200 - TEMPORARY EMPLOYEES	-	28,800	-	-	0.0%
512100 - HEALTH INSURANCE	982,491	1,122,136	1,199,102	1,103,852	-1.6%
512200 - SOCIAL SECURITY	338,000	349,565	393,838	372,021	6.4%
512400 - PENSION CONTRIBUTIONS	814,717	760,618	869,190	824,700	8.4%
512430 - Peace Officer's Retirement	-	-	900	900	0.0%
512900 - OPEB CONTRIBUTIONS	303,400	323,000	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	952	-	5,000	5,000	0.0%
521200 - PROFESSIONAL SERVICES	31,900	95,500	95,000	95,000	-0.5%
521300 - TECHNICAL SERVICES	6,896	27,500	30,000	30,000	9.1%
522200 - REPAIRS & MAINTENANCE	-	2,500	18,000	18,000	620.0%
522210 - FLEET - PARTS	1,450	1,765	1,810	1,810	2.5%
522220 - FLEET - LABOR	2,827	2,785	2,765	2,765	-0.7%





## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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522230 - FLEET - OUTSOURCED SERVICE	-	4,695	5,635	5,635	20.0%
522310 - BUILDING & LAND RENTAL	43,883	43,156	121,375	121,375	181.2%
522320 - EQUIPMENT RENTALS	15,449	25,000	15,000	15,000	-40.0%
523200 - TELEPHONE SERVICE	27,336	10,000	34,000	34,000	240.0%
523210 - POSTAGE	8,428	25,000	15,000	15,000	-40.0%
523300 - ADVERTISING	-8,258	15,000	25,000	25,000	66.7%
523400 - PRINTING AND BINDING EXP	-	-	5,000	5,000	0.0%
523500 - TRAVEL EXPENSES	14,088	50,000	50,000	50,000	0.0%
523550 - TRAVEL - OTHER HOUSING COSTS	-	-	70,000	70,000	0.0%
523600 - DUES AND FEES	25,843	100,000	50,000	50,000	-50.0%
523700 - EDUCATION AND TRAINING	4,674	25,000	50,000	50,000	100.0%
523900 - OTHER PURCHASED SERVICES	-	-	20,000	-	0.0%
531100 - GENERAL SUPPLIES	117,770	100,000	125,000	125,000	25.0%
531270 - GASOLINE/DIESEL	9,765	12,645	11,265	11,265	-10.9%
531290 - UTILITIES OTHER	-	-	-	7,800	0.0%
531310 - CATERED MEALS	3,146	5,000	11,900	5,000	0.0%
531400 - BOOKS & PERIODICALS	36,476	50,000	40,000	40,000	-20.0%
531700 - OTHER SUPPLIES	4,838	-	7,000	7,000	0.0%
542300 - FURNITURE & FIXTURES	-	-	40,000	40,000	0.0%
542400 - COMPUTERS	19,012	15,000	15,000	15,000	0.0%
542500 - OTHER EQUIPMENT	-	-	7,000	7,000	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	2,880	4,489	5,655	5,655	26.0%
551110 - INTERNAL SVC-COMPUTER REP	73,012	73,746	61,770	59,405	-19.4%
551115 - INTERNAL SVC - SAFETY	34,650	35,550	35,550	35,550	0.0%
<b>TOTAL DISTRICT ATTORNEY</b>	<b>7,715,997</b>	<b>8,245,730</b>	<b>9,027,417</b>	<b>8,576,687</b>	<b>4.0%</b>
<b>1002450 - PROBATE COURT</b>					
511100 - REGULAR EMPLOYEES	794,069	851,929	1,044,504	916,554	7.6%
511300 - OVERTIME	2,886	6,576	7,300	7,300	11.0%
512100 - HEALTH INSURANCE	217,505	265,441	286,957	254,331	-4.2%
512200 - SOCIAL SECURITY	53,808	57,528	76,877	67,089	16.6%
512400 - PENSION CONTRIBUTIONS	144,042	131,291	184,747	165,030	25.7%
512900 - OPEB CONTRIBUTIONS	63,800	64,600	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	-	350	435	435	24.3%
521200 - PROFESSIONAL SERVICES	129,397	49,294	104,725	104,725	112.4%
522200 - REPAIRS & MAINTENANCE	7,405	6,000	8,000	8,000	33.3%
522310 - BUILDING & LAND RENTAL	1,350	2,700	2,700	2,700	0.0%
522320 - EQUIPMENT RENTALS	4,214	5,784	9,540	9,540	64.9%
523210 - POSTAGE	15,038	15,500	15,500	15,500	0.0%
523400 - PRINTING AND BINDING EXP	5,640	12,000	12,000	12,000	0.0%
523500 - TRAVEL EXPENSES	655	4,400	3,000	3,000	-31.8%
523600 - DUES AND FEES	1,556	2,780	4,180	4,180	50.4%
523700 - EDUCATION AND TRAINING	709	3,220	3,640	3,640	13.0%
523900 - OTHER PURCHASED SERVICES	-	15,600	15,000	15,000	-3.8%
531100 - GENERAL SUPPLIES	33,322	57,200	59,800	59,800	4.5%
531400 - BOOKS & PERIODICALS	2,266	3,110	4,600	4,600	47.9%
531700 - OTHER SUPPLIES	1,945	-	-	-	0.0%
542500 - OTHER EQUIPMENT	18,090	8,389	12,000	12,000	43.0%
551110 - INTERNAL SVC-COMPUTER REP	16,640	16,823	22,605	21,690	28.9%
551115 - INTERNAL SVC - SAFETY	5,850	7,650	8,100	8,100	5.9%
<b>TOTAL PROBATE COURT</b>	<b>1,520,185</b>	<b>1,588,165</b>	<b>1,886,210</b>	<b>1,695,214</b>	<b>6.7%</b>



# Chatham County, GA.

## FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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### 1002451 - PROBATE FILING FEES

521200 - PROFESSIONAL SERVICES	245,684	125,000	-	175,000	0.0%
523400 - PRINTING AND BINDING EXP	61,677	30,500	-	50,000	0.0%
573000 - PMTS TO OTHERS	49,500	75,000	-	75,000	0.0%
<b>TOTAL PROBATE FILING FEES</b>	<b>356,861</b>	<b>230,500</b>	<b>-</b>	<b>300,000</b>	<b>30.2%</b>

### 1003300 - SHERIFF

511100 - REGULAR EMPLOYEES	5,105,103	5,967,964	7,016,154	6,296,133	5.5%
511200 - TEMPORARY EMPLOYEES	970,282	655,600	600,000	573,159	-12.6%
511300 - OVERTIME	356,989	302,309	302,309	310,000	2.5%
512100 - HEALTH INSURANCE	1,305,676	1,695,132	1,742,531	1,642,664	-3.1%
512200 - SOCIAL SECURITY	454,197	458,076	463,951	467,321	2.0%
512400 - PENSION CONTRIBUTIONS	1,030,967	887,116	1,031,222	932,554	5.1%
512430 - Peace Officer's Retirement	-	-	15,000	15,000	0.0%
512900 - OPEB CONTRIBUTIONS	432,000	410,400	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	6,075	20,225	16,040	16,040	-20.7%
521200 - PROFESSIONAL SERVICES	11,810	2,712	20,037	20,037	638.8%
522130 - CUSTODIAL EXPENSE	300	500	500	500	0.0%
522200 - REPAIRS & MAINTENANCE	49,617	47,593	50,085	50,085	5.2%
522210 - FLEET - PARTS	58,342	54,415	54,805	54,805	0.7%
522220 - FLEET - LABOR	51,933	52,085	51,435	51,435	-1.2%
522230 - FLEET - OUTSOURCED SERVICE	34,955	51,830	36,340	36,340	-29.9%
522320 - EQUIPMENT RENTALS	31,309	50,783	40,770	40,770	-19.7%
523200 - TELEPHONE SERVICE	39,021	32,880	36,000	36,000	9.5%
523210 - POSTAGE	5,593	6,140	6,675	6,675	8.7%
523300 - ADVERTISING	6,281	8,676	5,000	5,000	-42.4%
523400 - PRINTING AND BINDING EXP	4,288	10,650	9,175	9,175	-13.8%
523500 - TRAVEL EXPENSES	10,841	39,235	35,729	35,729	-8.9%
523600 - DUES AND FEES	4,537	5,700	5,200	5,200	-8.8%
523700 - EDUCATION AND TRAINING	9,856	24,948	158,363	151,163	505.9%
523900 - OTHER PURCHASED SERVICES	248,045	276,066	321,552	321,552	16.5%
531100 - GENERAL SUPPLIES	33,379	40,978	21,600	21,600	-47.3%
531270 - GASOLINE/DIESEL	163,162	196,910	179,870	179,870	-8.7%
531400 - BOOKS & PERIODICALS	2,155	2,140	1,625	1,625	-24.1%
531600 - OTHER SMALL EQUIPMENT	5,480	5,000	5,000	5,000	0.0%
531700 - OTHER SUPPLIES	91,825	122,722	171,325	171,325	39.6%
531710 - UNIFORMS	116,499	148,328	119,212	119,212	-19.6%
542300 - FURNITURE & FIXTURES	-	3,632	21,840	21,840	501.3%
542400 - COMPUTERS	1,950	5,000	5,000	5,000	0.0%
542500 - OTHER EQUIPMENT	95,628	-	35,480	29,316	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	232,980	357,444	440,245	440,245	23.2%
551110 - INTERNAL SVC-COMPUTER REP	194,446	195,787	235,270	235,270	20.2%
551115 - INTERNAL SVC - SAFETY	45,900	45,900	51,300	51,300	11.8%
551120 - REIMBURSEMENTS TO FUNDS	-1,170,779	-425,000	-425,000	-425,000	0.0%
<b>TOTAL SHERIFF</b>	<b>10,040,640</b>	<b>11,759,876</b>	<b>12,881,640</b>	<b>11,933,940</b>	<b>1.5%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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<b>1003326 - DETENTION CENTER</b>					
511100 - REGULAR EMPLOYEES	17,890,028	21,027,547	25,413,438	22,365,508	6.4%
511200 - TEMPORARY EMPLOYEES	282,785	495,000	250,000	250,000	-49.5%
511300 - OVERTIME	3,850,709	2,000,000	2,000,000	2,000,000	0.0%
512100 - HEALTH INSURANCE	4,681,837	6,156,431	6,709,990	5,916,240	-3.9%
512200 - SOCIAL SECURITY	1,571,398	1,457,398	1,715,289	1,590,289	9.1%
512400 - PENSION CONTRIBUTIONS	3,886,351	3,198,719	3,810,242	2,910,242	-9.0%
512430 - Peace Officer's Retirement	-	-	22,500	22,500	0.0%
512900 - OPEB CONTRIBUTIONS	1,848,000	715,302	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	32,176	77,160	55,231	55,231	-28.4%
521200 - PROFESSIONAL SERVICES	26,105	129,210	55,800	55,800	-56.8%
521206 - INMATE MEDICAL	7,728,821	8,812,000	8,812,000	8,812,000	0.0%
522110 - DISPOSAL	60,677	62,016	63,128	63,128	1.8%
522200 - REPAIRS & MAINTENANCE	1,365,645	1,252,148	1,373,531	1,373,531	9.7%
522210 - FLEET - PARTS	24,432	21,895	21,605	21,605	-1.3%
522220 - FLEET - LABOR	29,237	23,380	24,305	24,305	4.0%
522230 - FLEET - OUTSOURCED SERVICE	21,879	21,650	19,220	19,220	-11.2%
522320 - EQUIPMENT RENTALS	70,958	68,212	84,767	84,767	24.3%
523200 - TELEPHONE SERVICE	18,733	21,737	23,103	23,103	6.3%
523210 - POSTAGE	411	650	1,360	1,360	109.2%
523300 - ADVERTISING	42,007	45,000	45,000	45,000	0.0%
523400 - PRINTING AND BINDING EXP	6,261	15,978	8,933	8,933	-44.1%
523500 - TRAVEL EXPENSES	63,506	104,332	171,250	171,250	64.1%
523600 - DUES AND FEES	2,311	3,800	5,789	5,789	52.3%
523700 - EDUCATION AND TRAINING	26,532	89,884	479,504	462,004	414.0%
523900 - OTHER PURCHASED SERVICES	251,192	374,433	541,786	541,786	44.7%
531100 - GENERAL SUPPLIES	17,488	23,042	17,615	17,615	-23.6%
531270 - GASOLINE/DIESEL	70,987	92,115	81,465	81,465	-11.6%
531290 - UTILITIES OTHER	1,706,315	1,668,098	1,732,301	1,732,301	3.8%
531320 - INMATE MEALS	1,671,637	2,010,646	1,825,000	1,825,000	-9.2%
531400 - BOOKS & PERIODICALS	1,131	2,000	1,500	1,500	-25.0%
531600 - OTHER SMALL EQUIPMENT	20,780	13,500	12,455	12,455	-7.7%
531700 - OTHER SUPPLIES	218,346	240,404	375,077	375,077	56.0%
531710 - UNIFORMS	285,225	322,303	267,315	267,315	-17.1%
531720 - WAREHOUSE SUPPLIES	875,904	896,761	1,001,019	1,001,019	11.6%
542300 - FURNITURE & FIXTURES	1,179	8,475	-	-	0.0%
542400 - COMPUTERS	10,733	15,000	29,123	29,123	94.2%
542500 - OTHER EQUIPMENT	23,912	24,000	24,532	10,150	-57.7%
551110 - INTERNAL SVC-COMPUTER REP	91,678	93,147	98,890	98,890	6.2%
551115 - INTERNAL SVC - SAFETY	215,550	220,500	225,900	225,900	2.4%
551120 - REIMBURSEMENTS TO FUNDS	-33,254	-	-	-	0.0%
<b>TOTAL DETENTION CENTER</b>	<b>48,959,602</b>	<b>51,803,873</b>	<b>57,399,963</b>	<b>52,501,401</b>	<b>1.3%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

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#### 1003700 - CORONER

511100 - REGULAR EMPLOYEES	191,374	221,777	318,270	262,053	18.2%
511300 - OVERTIME	1,136	5,000	5,000	5,000	0.0%
512100 - HEALTH INSURANCE	36,479	31,274	66,960	51,086	63.3%
512200 - SOCIAL SECURITY	13,612	16,126	23,267	19,347	20.0%
512400 - PENSION CONTRIBUTIONS	18,910	15,917	33,882	25,056	57.4%
512900 - OPEB CONTRIBUTIONS	8,000	11,400	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	132,152	110,000	140,000	140,000	27.3%
522200 - REPAIRS & MAINTENANCE	70	-	2,000	2,000	0.0%
522210 - FLEET - PARTS	-	65	80	80	23.1%
522220 - FLEET - LABOR	-	120	145	145	20.8%
522230 - FLEET - OUTSOURCED SERVICE	-	50	60	60	20.0%
522310 - BUILDING & LAND RENTAL	12,825	14,175	-	-	0.0%
523200 - TELEPHONE SERVICE	9,353	14,000	14,000	14,000	0.0%
523210 - POSTAGE	-	100	600	600	500.0%
523400 - PRINTING AND BINDING EXP	1,032	200	500	500	150.0%
523500 - TRAVEL EXPENSES	4,789	4,000	10,000	8,000	100.0%
523600 - DUES AND FEES	1,938	675	675	675	0.0%
523700 - EDUCATION AND TRAINING	1,320	3,000	5,000	5,000	66.7%
523900 - OTHER PURCHASED SERVICES	243	500	600	600	20.0%
531100 - GENERAL SUPPLIES	23,532	20,000	20,000	20,000	0.0%
531270 - GASOLINE/DIESEL	-	250	800	800	220.0%
531290 - UTILITIES OTHER	4,859	6,000	6,000	6,000	0.0%
542200 - VEHICLES	-	-	25,000	-	0.0%
542300 - FURNITURE & FIXTURES	-	-	50,000	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	2,452	2,476	3,500	3,280	32.5%
551115 - INTERNAL SVC - SAFETY	1,350	1,350	2,250	2,250	66.7%
<b>TOTAL CORONER</b>	<b>465,425</b>	<b>478,455</b>	<b>728,589</b>	<b>566,532</b>	<b>18.4%</b>

#### STATE BOARD/OFFICES

#### 1001400 - ELECTIONS

511100 - REGULAR EMPLOYEES	255,969	264,503	234,710	504,978	90.9%
511200 - TEMPORARY EMPLOYEES	1,370	-	-	-	0.0%
511210 - TEMP EMPLOYEES - POLL WORKERS	520,231	592,320	500,000	500,000	-15.6%
511300 - OVERTIME	15,438	10,000	5,000	5,000	-50.0%
512100 - HEALTH INSURANCE	21,493	34,571	35,051	130,295	276.9%
512200 - SOCIAL SECURITY	28,850	20,235	17,768	38,067	88.1%
512400 - PENSION CONTRIBUTIONS	40,415	36,399	32,626	74,284	104.1%
512900 - OPEB CONTRIBUTIONS	16,000	15,200	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	-	60,000	-	-	0.0%
521200 - PROFESSIONAL SERVICES	222,507	122,400	144,000	62,000	-49.3%
522200 - REPAIRS & MAINTENANCE	20,327	161,243	164,000	125,000	-22.5%
522210 - FLEET - PARTS	15	55	55	55	0.0%
522220 - FLEET - LABOR	120	130	125	125	-3.8%
522230 - FLEET - OUTSOURCED SERVICE	-	145	175	175	20.7%
522310 - BUILDING & LAND RENTAL	-	-	119,537	119,537	0.0%
522320 - EQUIPMENT RENTALS	7,431	9,276	8,472	8,472	-8.7%
523200 - TELEPHONE SERVICE	-7,530	6,500	15,000	20,000	207.7%
523210 - POSTAGE	23,231	6,500	3,500	10,000	53.8%
523300 - ADVERTISING	1,480	1,200	13,000	13,000	983.3%



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523400 - PRINTING AND BINDING EXP	-	600	1,000	1,000	66.7%
523500 - TRAVEL EXPENSES	2,923	10,350	10,500	10,500	1.4%
523600 - DUES AND FEES	-	270	999	999	270.0%
523700 - EDUCATION AND TRAINING	-	5,000	5,000	5,000	0.0%
523900 - OTHER PURCHASED SERVICES	88,824	75,000	141,000	141,000	88.0%
531100 - GENERAL SUPPLIES	62,625	12,000	12,000	12,000	0.0%
531270 - GASOLINE/DIESEL	121	215	165	165	-23.3%
531290 - UTILITIES OTHER	-	49,070	30,000	20,000	-59.2%
531310 - CATERED MEALS	-	-	-	1,000	0.0%
531400 - BOOKS & PERIODICALS	219	300	300	300	0.0%
531700 - OTHER SUPPLIES	74,194	40,000	70,000	70,000	75.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	-	115,680	-	-	0.0%
542400 - COMPUTERS	-	-	11,000	-	0.0%
542500 - OTHER EQUIPMENT	56	38,000	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	5,819	5,876	5,700	5,465	-7.0%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.0%
573000 - PMTS TO OTHERS	88,160	50,000	24,000	30,000	-40.0%
<b>TOTAL ELECTIONS</b>	<b>1,492,090</b>	<b>1,744,838</b>	<b>1,606,483</b>	<b>1,910,217</b>	<b>9.5%</b>
<b>1001401 - VOTER REGISTRATION</b>					
511100 - REGULAR EMPLOYEES	349,161	368,950	407,524	407,523	10.5%
511300 - OVERTIME	29,837	35,000	25,000	25,000	-28.6%
512100 - HEALTH INSURANCE	77,199	81,079	101,121	101,121	24.7%
512200 - SOCIAL SECURITY	26,974	28,225	29,789	29,869	5.8%
512400 - PENSION CONTRIBUTIONS	62,038	53,848	60,900	60,970	13.2%
512900 - OPEB CONTRIBUTIONS	32,000	30,400	-	-	0.0%
521200 - PROFESSIONAL SERVICES	166,560	150,000	523,366	523,366	248.9%
522200 - REPAIRS & MAINTENANCE	12,678	25,000	25,000	25,000	0.0%
522310 - BUILDING & LAND RENTAL	-	2,500	2,500	2,500	0.0%
522320 - EQUIPMENT RENTALS	-	-	5,100	5,100	0.0%
523200 - TELEPHONE SERVICE	1,924	1,785	1,785	1,785	0.0%
523210 - POSTAGE	68,698	65,000	100,000	100,000	53.8%
523300 - ADVERTISING	-	1,000	1,500	1,500	50.0%
523500 - TRAVEL EXPENSES	1,452	3,500	4,500	4,500	28.6%
523600 - DUES AND FEES	1,135	800	800	800	0.0%
523700 - EDUCATION AND TRAINING	-	3,500	4,500	4,500	28.6%
523800 - LICENSES	8,400	14,000	14,000	-	-100.0%
523900 - OTHER PURCHASED SERVICES	-	10,000	10,000	24,000	140.0%
531100 - GENERAL SUPPLIES	19,491	35,000	35,000	20,000	-42.9%
531300 - FOOD	1,045	1,500	2,000	2,000	33.3%
531400 - BOOKS & PERIODICALS	1,254	1,650	1,650	1,650	0.0%
531700 - OTHER SUPPLIES	-2,598	6,000	6,000	6,000	0.0%
542500 - OTHER EQUIPMENT	3,500	-	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	14,383	14,506	18,615	18,110	24.8%
551115 - INTERNAL SVC - SAFETY	3,600	3,600	3,600	3,600	0.0%
<b>TOTAL VOTER REGISTRATION</b>	<b>878,731</b>	<b>936,843</b>	<b>1,384,250</b>	<b>1,368,894</b>	<b>46.1%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### 1001545 - TAX COMMISSIONER

511100 - REGULAR EMPLOYEES	2,738,951	3,243,833	3,582,170	3,606,251	11.2%
511200 - TEMPORARY EMPLOYEES	61,189	15,000	-	-	0.0%
511300 - OVERTIME	84,825	75,000	75,000	75,000	0.0%
512100 - HEALTH INSURANCE	807,334	1,030,850	992,033	992,033	-3.8%
512200 - SOCIAL SECURITY	195,222	219,317	261,572	263,562	20.2%
512400 - PENSION CONTRIBUTIONS	547,734	465,922	551,956	551,956	18.5%
512900 - OPEB CONTRIBUTIONS	303,800	288,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	252,414	291,000	260,000	260,000	-10.7%
521200 - PROFESSIONAL SERVICES	38,403	25,000	55,000	55,000	120.0%
522110 - DISPOSAL	582	600	600	600	0.0%
522200 - REPAIRS & MAINTENANCE	17,221	30,000	40,000	40,000	33.3%
522210 - FLEET - PARTS	528	150	235	235	56.7%
522220 - FLEET - LABOR	834	220	420	420	90.9%
522230 - FLEET - OUTSOURCED SERVICE	-	240	290	290	20.8%
522310 - BUILDING & LAND RENTAL	25,994	38,500	38,500	38,500	0.0%
522320 - EQUIPMENT RENTALS	24,332	36,000	36,000	36,000	0.0%
523200 - TELEPHONE SERVICE	16,399	13,000	13,000	13,000	0.0%
523210 - POSTAGE	313,392	250,000	250,000	250,000	0.0%
523300 - ADVERTISING	28,782	70,000	70,000	60,000	-14.3%
523500 - TRAVEL EXPENSES	7,799	11,000	11,000	11,000	0.0%
523600 - DUES AND FEES	2,301	2,000	2,000	2,000	0.0%
523700 - EDUCATION AND TRAINING	3,078	2,500	5,000	5,000	100.0%
531100 - GENERAL SUPPLIES	104,458	70,000	80,000	80,000	14.3%
531270 - GASOLINE/DIESEL	462	500	1,500	1,500	200.0%
531290 - UTILITIES OTHER	30,767	36,000	36,000	36,000	0.0%
531310 - CATERED MEALS	-	1,500	2,000	2,000	33.3%
531400 - BOOKS & PERIODICALS	1,607	2,000	2,000	2,000	0.0%
531700 - OTHER SUPPLIES	4,060	5,000	5,000	5,000	0.0%
542300 - FURNITURE & FIXTURES	6,889	7,500	15,000	15,000	100.0%
542500 - OTHER EQUIPMENT	37,110	15,000	109,500	-	-100.0%
551110 - INTERNAL SVC-COMPUTER REP	49,798	50,348	70,155	67,345	33.8%
551115 - INTERNAL SVC - SAFETY	29,250	34,650	34,650	34,650	0.0%
<b>TOTAL TAX COMMISSIONER</b>	<b>5,735,513</b>	<b>6,331,430</b>	<b>6,600,581</b>	<b>6,504,342</b>	<b>2.7%</b>

#### 1001550 - TAX ASSESSOR

511100 - REGULAR EMPLOYEES	3,084,175	3,389,659	4,081,733	3,739,380	10.3%
511300 - OVERTIME	4,263	15,000	15,000	15,000	0.0%
512100 - HEALTH INSURANCE	918,082	1,012,401	1,014,772	903,654	-10.7%
512200 - SOCIAL SECURITY	213,609	260,450	297,143	271,532	4.3%
512400 - PENSION CONTRIBUTIONS	559,613	524,644	686,711	636,514	21.3%
512900 - OPEB CONTRIBUTIONS	256,000	243,200	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	149,234	171,000	171,000	171,000	0.0%
521200 - PROFESSIONAL SERVICES	56,622	2,000	585,000	75,000	3,650.0%
521300 - TECHNICAL SERVICES	126,291	250,000	649,291	274,291	9.7%
522200 - REPAIRS & MAINTENANCE	-	2,000	2,000	2,000	0.0%
522210 - FLEET - PARTS	2,564	2,830	2,715	2,715	-4.1%
522220 - FLEET - LABOR	4,839	4,775	4,620	4,620	-3.2%
522230 - FLEET - OUTSOURCED SERVICE	16	1,230	1,000	1,000	-18.7%
522310 - BUILDING & LAND RENTAL	17,456	17,500	24,340	24,340	39.1%
522320 - EQUIPMENT RENTALS	8,581	10,000	10,000	10,000	0.0%
523200 - TELEPHONE SERVICE	30,032	30,000	35,400	35,400	18.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
523210 - POSTAGE	71,035	75,000	115,000	90,000	20.0%
523500 - TRAVEL EXPENSES	5,095	85,800	85,800	85,800	0.0%
523600 - DUES AND FEES	9,775	14,000	14,000	14,000	0.0%
523700 - EDUCATION AND TRAINING	10,729	28,600	28,600	28,600	0.0%
531100 - GENERAL SUPPLIES	21,056	30,000	30,000	30,000	0.0%
531270 - GASOLINE/DIESEL	11,209	7,975	12,047	12,047	51.1%
531300 - FOOD	1,165	2,000	2,260	2,260	13.0%
531400 - BOOKS & PERIODICALS	7,822	8,500	8,500	8,500	0.0%
531700 - OTHER SUPPLIES	2,009	4,500	4,500	4,500	0.0%
531710 - UNIFORMS	2,496	3,500	3,500	3,500	0.0%
542200 - VEHICLES	-	-	280,000	-	0.0%
542400 - COMPUTERS	-	-	51,648	39,000	0.0%
542500 - OTHER EQUIPMENT	1,009	-	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	45,519	46,012	51,935	49,865	8.4%
551115 - INTERNAL SVC - SAFETY	31,050	28,800	31,050	31,050	7.8%
<b>TOTAL TAX ASSESSOR</b>	<b>5,651,346</b>	<b>6,271,376</b>	<b>8,299,565</b>	<b>6,565,568</b>	<b>4.7%</b>
<b>1001551 - BOARD OF EQUALIZATION</b>					
511100 - REGULAR EMPLOYEES	43,010	43,504	49,712	49,712	14.3%
512100 - HEALTH INSURANCE	11,425	11,960	13,134	13,134	9.8%
512200 - SOCIAL SECURITY	2,920	2,936	3,322	3,322	13.1%
512400 - PENSION CONTRIBUTIONS	7,079	6,692	7,716	7,716	15.3%
512900 - OPEB CONTRIBUTIONS	8,000	4,180	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	49,410	77,130	96,413	77,130	0.0%
521200 - PROFESSIONAL SERVICES	36,274	72,800	72,800	72,800	0.0%
522200 - REPAIRS & MAINTENANCE	-	750	750	750	0.0%
522320 - EQUIPMENT RENTALS	1,411	2,295	2,295	2,295	0.0%
523200 - TELEPHONE SERVICE	326	300	300	300	0.0%
523210 - POSTAGE	8,610	12,000	15,000	12,000	0.0%
523500 - TRAVEL EXPENSES	1,044	1,700	2,250	2,250	32.4%
523600 - DUES AND FEES	-	400	400	400	0.0%
523700 - EDUCATION AND TRAINING	3,851	11,001	5,184	5,184	-52.9%
523900 - OTHER PURCHASED SERVICES	45	150	150	150	0.0%
531100 - GENERAL SUPPLIES	5,166	7,085	7,085	7,085	0.0%
531290 - UTILITIES OTHER	3,521	1,000	1,000	1,000	0.0%
531310 - CATERED MEALS	985	1,500	1,500	1,500	0.0%
531700 - OTHER SUPPLIES	2,763	2,697	2,697	2,697	0.0%
551110 - INTERNAL SVC-COMPUTER REP	2,973	3,006	2,975	2,855	-5.0%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0.0%
<b>TOTAL BOARD OF EQUALIZATION</b>	<b>189,263</b>	<b>263,536</b>	<b>285,133</b>	<b>262,730</b>	<b>-0.3%</b>





## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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#### JUDICARY

##### 1002100 - SUPERIOR COURT

511100 - REGULAR EMPLOYEES	2,344,495	2,406,114	2,584,735	2,479,995	3.1%
511200 - TEMPORARY EMPLOYEES	13,615	2,500	5,280	5,280	111.2%
511300 - OVERTIME	184	2,000	2,500	2,500	25.0%
512100 - HEALTH INSURANCE	551,515	598,821	630,434	581,495	-2.9%
512200 - SOCIAL SECURITY	161,900	167,583	183,269	174,014	3.8%
512400 - PENSION CONTRIBUTIONS	408,702	322,178	402,854	383,858	19.1%
512900 - OPEB CONTRIBUTIONS	132,000	129,200	-	-	0.0%
521200 - PROFESSIONAL SERVICES	6,764	36,152	30,800	25,750	-28.8%
522200 - REPAIRS & MAINTENANCE	-	500	500	500	0.0%
522310 - BUILDING & LAND RENTAL	15,663	17,000	17,000	17,000	0.0%
522320 - EQUIPMENT RENTALS	12,045	19,000	19,000	15,000	-21.1%
523200 - TELEPHONE SERVICE	2,225	3,000	3,000	2,500	-16.7%
523210 - POSTAGE	12,461	32,000	40,000	34,000	6.3%
523500 - TRAVEL EXPENSES	466	32,400	29,400	29,400	-9.3%
523600 - DUES AND FEES	6,898	9,090	9,550	9,550	5.1%
523700 - EDUCATION AND TRAINING	394	10,890	9,350	9,350	-14.1%
523900 - OTHER PURCHASED SERVICES	2,104	600	600	1,300	116.7%
531100 - GENERAL SUPPLIES	29,722	40,000	50,000	40,000	0.0%
531400 - BOOKS & PERIODICALS	29,199	25,000	28,000	28,000	12.0%
542300 - FURNITURE & FIXTURES	1,582	-	5,000	5,000	0.0%
542500 - OTHER EQUIPMENT	6,414	9,800	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	33,627	33,988	35,070	33,710	-0.8%
551115 - INTERNAL SVC - SAFETY	14,400	15,300	15,300	15,300	0.0%
<b>TOTAL SUPERIOR COURT</b>	<b>3,786,374</b>	<b>3,913,116</b>	<b>4,101,642</b>	<b>3,893,502</b>	<b>-0.5%</b>

##### 1002110 - COURT EXPENDITURES

521100 - OFFICIAL/ADMIN SERVICES	82,868	137,100	145,000	145,000	5.8%
521300 - TECHNICAL SERVICES	373,811	820,400	800,000	800,000	-2.5%
523600 - DUES AND FEES	62,518	350,000	350,000	350,000	0.0%
523900 - OTHER PURCHASED SERVICES	10,999	29,060	29,400	29,400	1.2%
531300 - FOOD	-	1,500	1,500	1,500	0.0%
542500 - OTHER EQUIPMENT	36,134	-	7,500	7,500	0.0%
<b>TOTAL COURT EXPENDITURES</b>	<b>566,328</b>	<b>1,338,060</b>	<b>1,333,400</b>	<b>1,333,400</b>	<b>-0.3%</b>

##### 1002120 - ALTERNATIVE DISPUTE RES

511100 - REGULAR EMPLOYEES	-	-	38,115	-	0.0%
512100 - HEALTH INSURANCE	-	-	15,874	-	0.0%
512200 - SOCIAL SECURITY	-	-	2,626	-	0.0%
512400 - PENSION CONTRIBUTIONS	-	-	5,984	-	0.0%
522320 - EQUIPMENT RENTALS	880	2,000	2,000	2,000	0.0%
523210 - POSTAGE	154	200	200	200	0.0%
523500 - TRAVEL EXPENSES	-	1,000	1,000	1,000	0.0%
531100 - GENERAL SUPPLIES	-	1,000	1,000	1,000	0.0%
551115 - INTERNAL SVC - SAFETY	450	450	-	-	0.0%
<b>TOTAL ALTERNATIVE DISPUTE RES</b>	<b>1,484</b>	<b>4,650</b>	<b>66,799</b>	<b>4,200</b>	<b>-9.7%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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#### 1002210 - VICTIM WITNESS

511100 - REGULAR EMPLOYEES	596,082	558,596	583,828	583,828	4.5%
511200 - TEMPORARY EMPLOYEES	1,467	8,000	-	-	0.0%
512100 - HEALTH INSURANCE	157,829	148,575	161,243	161,243	8.5%
512200 - SOCIAL SECURITY	40,066	37,239	39,518	39,518	6.1%
512400 - PENSION CONTRIBUTIONS	97,764	95,384	90,877	90,877	-4.7%
512900 - OPEB CONTRIBUTIONS	38,570	39,058	-	-	0.0%
522210 - FLEET - PARTS	528	530	500	500	-5.7%
522220 - FLEET - LABOR	1,086	555	810	810	45.9%
522230 - FLEET - OUTSOURCED SERVICE	-	30	35	35	16.7%
522310 - BUILDING & LAND RENTAL	4,057	8,000	8,000	8,000	0.0%
522320 - EQUIPMENT RENTALS	3,648	4,770	3,004	3,004	-37.0%
523200 - TELEPHONE SERVICE	11,395	8,640	5,000	8,000	-7.4%
523210 - POSTAGE	4,586	6,000	6,000	6,000	0.0%
523500 - TRAVEL EXPENSES	4,786	16,800	16,850	16,850	0.3%
523600 - DUES AND FEES	685	500	2,364	2,364	372.8%
523700 - EDUCATION AND TRAINING	2,930	9,100	8,250	8,250	-9.3%
531100 - GENERAL SUPPLIES	22,134	20,000	20,000	20,000	0.0%
531270 - GASOLINE/DIESEL	791	1,205	920	920	-23.7%
531310 - CATERED MEALS	2,136	2,500	2,500	2,500	0.0%
551110 - INTERNAL SVC-COMPUTER REP	16,957	17,141	17,650	16,970	-1.0%
551115 - INTERNAL SVC - SAFETY	5,850	9,900	9,900	9,900	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-100,000	-100,000	-	-100,000	0.0%
<b>TOTAL VICTIM WITNESS</b>	<b>913,346</b>	<b>892,523</b>	<b>977,249</b>	<b>879,569</b>	<b>-1.5%</b>

#### 1002300 - STATE COURT

511100 - REGULAR EMPLOYEES	1,167,831	1,210,860	1,134,403	1,137,449	-6.1%
512100 - HEALTH INSURANCE	182,550	179,822	208,699	208,699	16.1%
512200 - SOCIAL SECURITY	72,749	75,997	70,717	70,950	-6.6%
512400 - PENSION CONTRIBUTIONS	238,426	156,412	204,911	205,390	31.3%
512900 - OPEB CONTRIBUTIONS	44,000	41,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	12,416	67,850	64,975	67,218	-0.9%
522200 - REPAIRS & MAINTENANCE	15,167	17,667	17,667	17,667	0.0%
522310 - BUILDING & LAND RENTAL	2,025	2,025	2,025	4,050	100.0%
522320 - EQUIPMENT RENTALS	4,424	5,500	6,000	6,000	9.1%
523210 - POSTAGE	676	3,400	3,000	3,000	-11.8%
523500 - TRAVEL EXPENSES	3,596	11,159	10,461	10,461	-6.3%
523600 - DUES AND FEES	5,163	4,677	5,075	5,075	8.5%
523700 - EDUCATION AND TRAINING	1,580	3,804	3,804	3,804	0.0%
531100 - GENERAL SUPPLIES	10,182	12,340	11,920	11,920	-3.4%
531400 - BOOKS & PERIODICALS	19,042	16,000	18,000	18,000	12.5%
531700 - OTHER SUPPLIES	49	-	-	-	0.0%
531710 - UNIFORMS	1,425	-	-	-	0.0%
542300 - FURNITURE & FIXTURES	18,606	12,300	7,500	7,500	-39.0%
542500 - OTHER EQUIPMENT	23,980	2,800	2,700	2,700	-3.6%
551110 - INTERNAL SVC-COMPUTER REP	12,779	12,779	15,485	14,895	16.6%
551115 - INTERNAL SVC - SAFETY	4,950	4,500	4,500	4,500	0.0%
<b>TOTAL STATE COURT</b>	<b>1,841,614</b>	<b>1,841,692</b>	<b>1,791,842</b>	<b>1,799,278</b>	<b>-2.3%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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#### 1002310 - STATE COURT CLERK

511100 - REGULAR EMPLOYEES	995,456	1,002,254	1,069,375	1,069,375	6.7%
511300 - OVERTIME	-	5,000	5,700	5,700	14.0%
512100 - HEALTH INSURANCE	306,945	323,176	320,391	320,391	-0.9%
512200 - SOCIAL SECURITY	66,523	66,510	71,921	71,921	8.1%
512400 - PENSION CONTRIBUTIONS	161,781	153,043	166,100	166,100	8.5%
512900 - OPEB CONTRIBUTIONS	84,000	79,800	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	50,000	70,000	71,080	71,080	1.5%
522200 - REPAIRS & MAINTENANCE	174	1,500	4,100	4,100	173.3%
522310 - BUILDING & LAND RENTAL	1,350	1,350	1,350	2,700	100.0%
522320 - EQUIPMENT RENTALS	4,186	7,364	8,614	8,614	17.0%
523200 - TELEPHONE SERVICE	607	660	660	660	0.0%
523210 - POSTAGE	4,584	25,000	25,000	25,000	0.0%
523220 - INTERNET SERVICE	-	-	3,060	3,060	0.0%
523300 - ADVERTISING	225	2,250	1,125	1,125	-50.0%
523500 - TRAVEL EXPENSES	-	2,326	4,155	4,155	78.6%
523600 - DUES AND FEES	1,686	1,950	1,950	1,950	0.0%
523700 - EDUCATION AND TRAINING	600	1,500	3,499	3,499	133.3%
523900 - OTHER PURCHASED SERVICES	52	2,700	2,700	2,700	0.0%
531100 - GENERAL SUPPLIES	16,824	34,700	31,745	31,745	-8.5%
531400 - BOOKS & PERIODICALS	326	800	1,000	1,000	25.0%
542500 - OTHER EQUIPMENT	17,420	9,200	27,194	10,400	13.0%
551110 - INTERNAL SVC-COMPUTER REP	19,396	19,611	21,755	20,915	6.6%
551115 - INTERNAL SVC - SAFETY	9,450	9,450	9,450	9,450	0.0%
<b>TOTAL STATE COURT CLERK</b>	<b>1,741,585</b>	<b>1,820,144</b>	<b>1,851,924</b>	<b>1,835,640</b>	<b>0.9%</b>

#### 1002320 - DUI COURT

511100 - REGULAR EMPLOYEES	156,333	156,374	162,731	162,731	4.1%
511300 - OVERTIME	-	675	663	663	-1.8%
512100 - HEALTH INSURANCE	33,397	34,496	45,176	45,176	31.0%
512200 - SOCIAL SECURITY	10,631	10,624	10,940	10,952	3.1%
512400 - PENSION CONTRIBUTIONS	26,596	23,927	25,376	25,376	6.1%
512900 - OPEB CONTRIBUTIONS	12,000	11,400	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	24,857	35,250	36,500	36,500	3.5%
523200 - TELEPHONE SERVICE	486	660	660	660	0.0%
523500 - TRAVEL EXPENSES	-	1,676	1,730	1,730	3.2%
523600 - DUES AND FEES	540	700	700	700	0.0%
523700 - EDUCATION AND TRAINING	-	600	600	600	0.0%
531100 - GENERAL SUPPLIES	1,283	3,000	3,000	3,000	0.0%
531310 - CATERED MEALS	-	500	500	500	0.0%
551115 - INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.0%
<b>TOTAL DUI COURT</b>	<b>267,472</b>	<b>281,232</b>	<b>289,926</b>	<b>289,938</b>	<b>3.1%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
<b>1002400 - MAGISTRATE COURT</b>					
511100 - REGULAR EMPLOYEES	1,093,037	1,130,810	1,216,752	1,220,616	7.9%
511200 - TEMPORARY EMPLOYEES	-	10,000	-	-	0.0%
512100 - HEALTH INSURANCE	204,017	242,733	226,013	226,013	-6.9%
512200 - SOCIAL SECURITY	72,890	86,845	85,515	85,812	-1.2%
512400 - PENSION CONTRIBUTIONS	187,849	168,449	187,799	188,073	11.6%
512900 - OPEB CONTRIBUTIONS	71,800	72,200	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	3,547	16,000	16,000	16,000	0.0%
521200 - PROFESSIONAL SERVICES	408	6,500	17,500	17,500	169.2%
522200 - REPAIRS & MAINTENANCE	1,359	2,500	5,950	5,950	138.0%
522310 - BUILDING & LAND RENTAL	4,050	4,050	4,050	4,050	0.0%
522320 - EQUIPMENT RENTALS	12,333	8,932	11,932	11,932	33.6%
523200 - TELEPHONE SERVICE	4,593	7,000	5,500	7,000	0.0%
523210 - POSTAGE	8,642	22,000	23,000	22,000	0.0%
523500 - TRAVEL EXPENSES	2,587	7,000	6,000	6,000	-14.3%
523600 - DUES AND FEES	3,197	3,500	4,000	4,000	14.3%
523700 - EDUCATION AND TRAINING	348	1,900	2,600	2,600	36.8%
531100 - GENERAL SUPPLIES	15,604	45,000	50,000	45,000	0.0%
531310 - CATERED MEALS	-	500	500	500	0.0%
531400 - BOOKS & PERIODICALS	6,939	7,900	9,380	9,380	18.7%
531710 - UNIFORMS	-	1,310	1,310	1,310	0.0%
542300 - FURNITURE & FIXTURES	4,982	28,000	7,500	6,000	-78.6%
542400 - COMPUTERS	3,712	5,484	5,250	5,250	-4.3%
551110 - INTERNAL SVC-COMPUTER REP	15,762	15,930	17,650	16,970	6.5%
551115 - INTERNAL SVC - SAFETY	8,100	9,000	9,000	9,000	0.0%
<b>TOTAL MAGISTRATE COURT</b>	<b>1,725,757</b>	<b>1,903,543</b>	<b>1,913,201</b>	<b>1,910,956</b>	<b>0.4%</b>
<b>1002600 - JUVENILE COURT</b>					
511100 - REGULAR EMPLOYEES	3,205,012	3,407,369	3,836,892	3,823,243	12.2%
511300 - OVERTIME	-	-	8,627	8,627	0.0%
512100 - HEALTH INSURANCE	751,370	865,044	867,688	851,814	-1.5%
512200 - SOCIAL SECURITY	217,497	229,642	263,536	262,489	14.3%
512400 - PENSION CONTRIBUTIONS	602,358	542,528	619,326	614,902	13.3%
512900 - OPEB CONTRIBUTIONS	220,000	216,600	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	30,876	47,000	92,276	63,000	34.0%
521200 - PROFESSIONAL SERVICES	81,098	57,800	51,400	51,400	-11.1%
522200 - REPAIRS & MAINTENANCE	53,103	66,890	107,508	32,543	-51.3%
522210 - FLEET - PARTS	2,279	2,005	1,895	1,895	-5.5%
522220 - FLEET - LABOR	1,524	2,145	1,855	1,855	-13.5%
522230 - FLEET - OUTSOURCED SERVICE	154	485	220	220	-54.6%
522320 - EQUIPMENT RENTALS	13,086	21,860	20,660	20,660	-5.5%
523200 - TELEPHONE SERVICE	28,431	31,235	30,100	30,100	-3.6%
523210 - POSTAGE	10,661	11,000	14,100	14,100	28.2%
523300 - ADVERTISING	325	300	300	300	0.0%
523400 - PRINTING AND BINDING EXP	1,454	6,000	6,000	6,000	0.0%
523500 - TRAVEL EXPENSES	2,912	25,400	39,100	39,100	53.9%
523600 - DUES AND FEES	4,259	7,150	7,400	7,400	3.5%
523700 - EDUCATION AND TRAINING	-925	13,388	10,585	10,585	-20.9%
523900 - OTHER PURCHASED SERVICES	112,571	113,625	120,625	100,625	-11.4%
531100 - GENERAL SUPPLIES	38,609	35,000	35,000	35,000	0.0%
531270 - GASOLINE/DIESEL	2,861	7,415	5,825	5,825	-21.4%
531290 - UTILITIES OTHER	113,052	115,000	120,000	120,000	4.3%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
531310 - CATERED MEALS	505	4,400	3,400	3,400	-22.7%
531400 - BOOKS & PERIODICALS	6,256	12,200	18,000	18,000	47.5%
531700 - OTHER SUPPLIES	3,957	3,000	3,000	3,000	0.0%
531710 - UNIFORMS	3,236	2,700	3,700	3,700	37.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	1,054	-	-	-	0.0%
542200 - VEHICLES	-	-	36,000	-	0.0%
542300 - FURNITURE & FIXTURES	1,378	6,000	6,000	6,000	0.0%
542400 - COMPUTERS	2,134	25,000	9,000	9,000	-64.0%
542500 - OTHER EQUIPMENT	17,667	16,000	4,000	4,000	-75.0%
551110 - INTERNAL SVC-COMPUTER REP	57,179	57,778	59,345	57,035	-1.3%
551115 - INTERNAL SVC - SAFETY	11,700	27,000	27,000	27,000	0.0%
<b>TOTAL JUVENILE COURT</b>	<b>5,597,632</b>	<b>5,978,959</b>	<b>6,430,363</b>	<b>6,232,818</b>	<b>4.2%</b>
<b>1002620 - CHATHAM COUNTY CHILD ADVOCATE</b>					
511100 - REGULAR EMPLOYEES	-	198,259	280,805	280,805	41.6%
512100 - HEALTH INSURANCE	-	61,808	51,898	51,898	-16.0%
512200 - SOCIAL SECURITY	-	13,570	19,606	19,606	44.5%
512400 - PENSION CONTRIBUTIONS	42,313	29,728	44,007	44,007	48.0%
512850 - OPEB EMPLOYER CONTRIBUTIONS	-	15,200	-	-	0.0%
521200 - PROFESSIONAL SERVICES	934,569	630,000	1,146,000	900,125	42.9%
522320 - EQUIPMENT RENTALS	-	-	2,100	2,100	0.0%
523200 - TELEPHONE SERVICE	-	-	2,000	2,000	0.0%
523210 - POSTAGE	-	-	1,500	1,500	0.0%
523500 - TRAVEL EXPENSES	-	-	8,500	8,500	0.0%
523600 - DUES AND FEES	-	-	2,800	2,800	0.0%
523700 - EDUCATION AND TRAINING	-	-	3,800	3,800	0.0%
531100 - GENERAL SUPPLIES	-	10,000	10,000	10,000	0.0%
531310 - CATERED MEALS	-	-	2,800	2,800	0.0%
531400 - BOOKS & PERIODICALS	-	-	3,600	3,600	0.0%
531700 - OTHER SUPPLIES	-	-	7,300	7,300	0.0%
542400 - COMPUTERS	-	-	1,800	1,800	0.0%
551115 - INTERNAL SVC - SAFETY	-	2,700	2,700	2,700	0.0%
<b>TOTAL CHATHAM COUNTY CHILD ADVOCATE</b>	<b>976,882</b>	<b>961,265</b>	<b>1,591,216</b>	<b>1,345,341</b>	<b>40.0%</b>
<b>1002700 - GRAND JURY</b>					
522310 - BUILDING & LAND RENTAL	9	2,600	-	2,600	0.0%
523300 - ADVERTISING	-	6,000	-	6,000	0.0%
523600 - DUES AND FEES	1,097	5,175	-	5,000	0.0%
531100 - GENERAL SUPPLIES	64	2,300	-	2,300	0.0%
531310 - CATERED MEALS	-	2,100	-	2,100	0.0%
<b>TOTAL GRAND JURY</b>	<b>1,170</b>	<b>18,175</b>	<b>-</b>	<b>18,000</b>	<b>-1.0%</b>
<b>1002750 - LAW LIBRARY</b>					
511100 - REGULAR EMPLOYEES	23,974	24,310	32,195	32,195	32.4%
512100 - HEALTH INSURANCE	25,003	25,335	25,999	25,999	2.6%
512200 - SOCIAL SECURITY	1,293	1,860	2,465	2,465	32.5%
512400 - PENSION CONTRIBUTIONS	5,146	3,748	-	-	0.0%
512900 - OPEB CONTRIBUTIONS	4,000	3,800	-	-	0.0%
531100 - GENERAL SUPPLIES	61	1,000	-	1,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	2,791	2,823	2,795	2,675	-5.2%
551115 - INTERNAL SVC - SAFETY	450	900	450	450	-50.0%



# Chatham County, GA.

## FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
<b>TOTAL LAW LIBRARY</b>	<b>62,719</b>	<b>63,776</b>	<b>63,904</b>	<b>64,784</b>	<b>1.6%</b>
<b>1002800 - PUBLIC DEFENDER</b>					
511100 - REGULAR EMPLOYEES	96,976	116,547	127,500	127,500	9.4%
512100 - HEALTH INSURANCE	4,094	-	15,874	15,874	0.0%
512200 - SOCIAL SECURITY	7,306	8,912	9,718	9,718	9.0%
512400 - PENSION CONTRIBUTIONS	8,626	-	7,458	7,458	0.0%
512900 - OPEB CONTRIBUTIONS	4,000	22,800	-	-	0.0%
521200 - PROFESSIONAL SERVICES	30,213	30,000	50,000	50,000	66.7%
521300 - TECHNICAL SERVICES	3,073	3,000	3,000	3,000	0.0%
522200 - REPAIRS & MAINTENANCE	180	500	500	500	0.0%
522210 - FLEET - PARTS	1,348	1,575	1,545	1,545	-1.9%
522220 - FLEET - LABOR	1,132	1,555	1,430	1,430	-8.0%
522230 - FLEET - OUTSOURCED SERVICE	-	1,065	1,280	1,280	20.2%
522320 - EQUIPMENT RENTALS	11,345	16,000	16,000	16,000	0.0%
523200 - TELEPHONE SERVICE	4,940	4,000	5,000	5,000	25.0%
523210 - POSTAGE	2,959	3,500	4,000	4,000	14.3%
523400 - PRINTING AND BINDING EXP	179	790	1,000	1,000	26.6%
523500 - TRAVEL EXPENSES	-	1,250	1,500	1,500	20.0%
523600 - DUES AND FEES	6,346	8,000	9,000	9,000	12.5%
523700 - EDUCATION AND TRAINING	1,475	1,500	2,000	2,000	33.3%
523900 - OTHER PURCHASED SERVICES	511	7,500	7,500	7,500	0.0%
531100 - GENERAL SUPPLIES	23,048	23,069	25,000	25,000	8.4%
531270 - GASOLINE/DIESEL	4,264	6,845	7,000	7,000	2.3%
531310 - CATERED MEALS	109	1,500	1,500	1,500	0.0%
531400 - BOOKS & PERIODICALS	3,250	10,000	10,000	10,000	0.0%
531700 - OTHER SUPPLIES	54	-	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	24,067	24,299	26,775	25,710	5.8%
551115 - INTERNAL SVC - SAFETY	4,050	3,150	3,150	3,150	0.0%
572000 - PMTS TO OTHER AGCY	3,158,962	3,159,921	3,638,084	3,638,084	15.1%
<b>TOTAL PUBLIC DEFENDER</b>	<b>3,402,505</b>	<b>3,457,278</b>	<b>3,975,814</b>	<b>3,974,749</b>	<b>15.0%</b>
<b>1002820 - INDIGENT DEFENSE</b>					
511100 - REGULAR EMPLOYEES	679,963	710,696	754,643	779,643	9.7%
512100 - HEALTH INSURANCE	208,883	214,570	234,590	234,590	9.3%
512200 - SOCIAL SECURITY	46,768	48,740	51,459	53,372	9.5%
512400 - PENSION CONTRIBUTIONS	104,038	109,198	117,652	117,652	7.7%
512900 - OPEB CONTRIBUTIONS	54,950	52,250	-	-	0.0%
521200 - PROFESSIONAL SERVICES	95,663	700,000	1,030,000	860,000	22.9%
522200 - REPAIRS & MAINTENANCE	-	500	500	500	0.0%
522210 - FLEET - PARTS	216	185	275	275	48.6%
522220 - FLEET - LABOR	164	285	245	245	-14.0%
522230 - FLEET - OUTSOURCED SERVICE	-	100	150	150	50.0%
522320 - EQUIPMENT RENTALS	3,931	3,850	4,000	4,000	3.9%
523200 - TELEPHONE SERVICE	1,673	1,555	1,700	1,700	9.3%
523210 - POSTAGE	532	3,100	3,100	3,100	0.0%
523500 - TRAVEL EXPENSES	-	1,250	1,250	1,251	0.1%
523600 - DUES AND FEES	2,124	3,775	4,725	4,725	25.2%
523700 - EDUCATION AND TRAINING	383	4,000	5,670	5,670	41.8%
523900 - OTHER PURCHASED SERVICES	400,553	300,000	780,000	625,000	108.3%
531100 - GENERAL SUPPLIES	5,042	20,000	20,000	15,000	-25.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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531270 - GASOLINE/DIESEL	628	1,145	940	940	-17.9%
531310 - CATERED MEALS	-	800	800	800	0.0%
531400 - BOOKS & PERIODICALS	690	3,200	3,200	3,200	0.0%
531700 - OTHER SUPPLIES	-	2,000	2,000	1,000	-50.0%
542400 - COMPUTERS	1,036	8,000	4,500	-	-100.0%
551110 - INTERNAL SVC-COMPUTER REP	16,482	16,658	-	17,950	0.0%
551115 - INTERNAL SVC - SAFETY	7,650	7,200	7,200	7,200	0.0%
<b>TOTAL INDIGENT DEFENSE</b>	<b>1,631,368</b>	<b>2,213,057</b>	<b>3,028,599</b>	<b>2,737,963</b>	<b>23.7%</b>

## SPECIAL REVENUE FUNDS

### CONFISCATED REVENUE FUND – Fund 210

#### 2102200 - DISTRICT ATTORNEY

511100 - REGULAR EMPLOYEES	5,730	10,000	-	-	0.0%
512100 - HEALTH INSURANCE	4,218	-	-	-	0.0%
512200 - SOCIAL SECURITY	1,238	-	-	-	0.0%
512400 - PENSION CONTRIBUTIONS	2,842	-	-	-	0.0%
522310 - BUILDING & LAND RENTAL	2,600	-	-	-	0.0%
542500 - OTHER EQUIPMENT	-387	-	-	-	0.0%
573000 - PMTS TO OTHERS	2,000,000	-	-	-	0.0%
579000 - CONTINGENCIES	-	-	-	25,000	0.0%
<b>TOTAL DISTRICT ATTORNEY</b>	<b>2,016,242</b>	<b>10,000</b>	<b>-</b>	<b>25,000</b>	<b>150.0%</b>

#### 2103200 - POLICE

523700 - EDUCATION AND TRAINING	-	-	-	25,000	0.0%
<b>TOTAL POLICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>0.0%</b>

#### 2103222 - COUNTER NARCOTICS

521300 - TECHNICAL SERVICES	12,999	50,000	-	-	0.0%
523700 - EDUCATION AND TRAINING	14,030	25,000	-	-	0.0%
523900 - OTHER PURCHASED SERVICES	23,087	5,000	-	-	0.0%
579000 - CONTINGENCIES	-	-	250,000	250,000	0.0%
<b>TOTAL COUNTER NARCOTICS</b>	<b>50,117</b>	<b>80,000</b>	<b>250,000</b>	<b>250,000</b>	<b>212.5%</b>

#### 2109000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	90,000	-	100,000	0.0%
611100 - TRANSFER TO GENERAL FUND	360	-	-	-	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>360</b>	<b>90,000</b>	<b>-</b>	<b>100,000</b>	<b>11.1%</b>

### CONFISCATED REVENUE FUND – Fund 211

#### 2113300 – SHERIFF CONFISCATED ASSETS

573000 - PMTS TO OTHERS	46,500	200,000	200,000	200,000	0.0%
<b>TOTAL SHERIFF CONFISCATED ASSETS</b>	<b>\$ 46,500</b>	<b>\$ 200,000</b>	<b>\$200,000</b>	<b>\$ 200,000</b>	<b>0.0%</b>
<b>TOTAL SHERIFF'S CONF ASSET FUND</b>	<b>\$ 46,500</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$ 200,000</b>	<b>0.0%</b>





## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### Fund 214 – STREET LIGHTING

<b>2144260 - STREET LIGHTING</b>					
531230 - ELECTRICITY	553,252	600,000	600,000	600,000	0.0%
551100 - INDIRECT COST ALLOCATION	2,299	2,119	2,084	2,084	-1.7%
<b>TOTAL STREET LIGHTING</b>	<b>555,551</b>	<b>602,119</b>	<b>602,084</b>	<b>602,084</b>	<b>0.0%</b>
<b>TOTAL STREET LIGHTING FUND</b>	<b>\$ 555,551</b>	<b>\$ 602,119</b>	<b>\$ 602,084</b>	<b>\$ 602,084</b>	<b>0.0%</b>

#### Fund 215 EMERGENCY TELEPHONE 911

<b>2153800 - EMERGENCY TELEPHONE 911</b>					
511100 - REGULAR EMPLOYEES	3,615,233	4,249,467	6,439,843	5,097,036	19.9%
511200 - TEMPORARY EMPLOYEES	54,129	30,000	104,000	104,000	246.7%
511300 - OVERTIME	705,162	350,000	600,000	400,000	14.3%
512100 - HEALTH INSURANCE	942,284	1,204,372	1,582,121	1,296,371	7.6%
512200 - SOCIAL SECURITY	311,896	304,277	405,955	355,171	16.7%
512400 - PENSION CONTRIBUTIONS	637,229	638,731	877,361	773,067	21.0%
512900 - OPEB CONTRIBUTIONS	415,800	329,600	-	-	0.0%
521200 - PROFESSIONAL SERVICES	151,236	67,446	127,404	127,404	88.9%
522130 - CUSTODIAL EXPENSE	-	14,700	15,800	15,800	7.5%
522200 - REPAIRS & MAINTENANCE	261,127	327,710	257,443	257,443	-21.4%
522210 - FLEET - PARTS	275	210	240	240	14.3%
522220 - FLEET - LABOR	378	340	345	345	1.5%
522230 - FLEET - OUTSOURCED SERVICE	1,202	1,185	2,315	2,315	95.4%
522320 - EQUIPMENT RENTALS	11,816	12,264	15,794	15,792	28.8%
523200 - TELEPHONE SERVICE	256,215	280,000	290,000	290,000	3.6%
523210 - POSTAGE	-	400	400	400	0.0%
523300 - ADVERTISING	-	4,000	4,000	4,000	0.0%
523400 - PRINTING AND BINDING EXP	362	4,000	4,000	4,000	0.0%
523500 - TRAVEL EXPENSES	14,778	75,486	88,182	88,184	16.8%
523600 - DUES AND FEES	1,551	2,553	2,593	2,593	1.6%
523700 - EDUCATION AND TRAINING	31,775	84,437	92,188	92,188	9.2%
523800 - LICENSES	-	17,842	17,842	17,842	0.0%
523900 - OTHER PURCHASED SERVICES	15,131	20,000	20,000	20,000	0.0%
531100 - GENERAL SUPPLIES	13,636	55,000	65,000	65,000	18.2%
531270 - GASOLINE/DIESEL	1,969	2,000	3,000	3,000	50.0%
531310 - CATERED MEALS	6,097	15,000	20,000	20,000	33.3%
531400 - BOOKS & PERIODICALS	-	500	500	500	0.0%
531600 - OTHER SMALL EQUIPMENT	1,325	3,400	2,200	2,200	-35.3%
531700 - OTHER SUPPLIES	4,877	55,160	20,889	20,890	-62.1%
531710 - UNIFORMS	24,253	51,000	56,500	56,500	10.8%
542300 - FURNITURE & FIXTURES	8,798	33,247	30,000	30,000	-9.8%
542400 - COMPUTERS	3,602	23,235	24,380	24,380	4.9%
542500 - OTHER EQUIPMENT	15,492	-	24,850	24,850	0.0%
551100 - INDIRECT COST ALLOCATION	-	-	727,321	-	0.0%
551105 - INTERNAL SVC - RADIO REPLACE	5,760	8,979	11,305	11,305	25.9%
551110 - INTERNAL SVC-COMPUTER REP	45,365	45,858	50,940	48,930	6.7%
551115 - INTERNAL SVC - SAFETY	46,800	48,150	49,500	49,500	2.8%
<b>TOTAL EMERGENCY TELEPHONE 911</b>	<b>7,605,551</b>	<b>8,360,549</b>	<b>12,034,212</b>	<b>9,321,246</b>	<b>11.5%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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Percent change is difference between FY22 Adopted and FY23 Proposed

#### 2153810 - EMERGENCY OPERATIONS EQUIPMENT

511100 - REGULAR EMPLOYEES	-	276,559	246,300	246,300	-10.9%
512100 - HEALTH INSURANCE	-	65,252	49,367	49,367	-24.3%
512200 - SOCIAL SECURITY	-	17,364	17,344	17,344	-0.1%
512400 - PENSION CONTRIBUTIONS	-	-	38,575	38,575	0.0%
521200 - PROFESSIONAL SERVICES	714	-	-	-	0.0%
542400 - COMPUTERS	5,156	-	-	-	0.0%
542500 - OTHER EQUIPMENT	22,874	-	-	-	0.0%
<b>TOTAL EMERGENCY OPERATIONS EQUIPMENT</b>	<b>28,743</b>	<b>359,175</b>	<b>351,586</b>	<b>351,586</b>	<b>-2.1%</b>

#### 2159000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	984,390	350,000	366,272	-62.8%
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#### TOTAL OTHER FINANCING USES

<b>TOTAL EMERGENCY TELEPHONE 911</b>	<b>\$ 7,634,295</b>	<b>\$9,704,114</b>	<b>\$ 12,735,798</b>	<b>\$ 10,039,104</b>	<b>3.5%</b>
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### Fund 217 RESTRICTED COURT FEES

#### 2172100 - SUPERIOR COURT

523900 - OTHER PURCHASED SERVICES	26,536	50,000	-	-	0.0%
<b>TOTAL SUPERIOR COURT</b>	<b>26,536</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

#### 2172180 - SUPERIOR COURT RESTR

523500 - TRAVEL EXPENSES	-	-	6,400	6,400	0.0%
523700 - EDUCATION AND TRAINING	-	-	2,800	2,800	0.0%
523900 - OTHER PURCHASED SERVICES	913	145,735	208,567	208,990	43.4%
531700 - OTHER SUPPLIES	43,040	364,330	521,417	521,417	43.1%
542300 - FURNITURE & FIXTURES	-	72,870	104,283	104,283	43.1%
542400 - COMPUTERS	18,303	72,870	104,283	104,283	43.1%
573000 - PMTS TO OTHERS	14,446	72,870	104,283	104,283	43.1%
<b>TOTAL SUPERIOR COURT RESTR</b>	<b>76,703</b>	<b>728,675</b>	<b>1,052,035</b>	<b>1,052,456</b>	<b>44.4%</b>

#### 2172210 - VICTIM WITNESS

511100 - REGULAR EMPLOYEES	25,465	25,742	28,058	28,058	9.0%
512100 - HEALTH INSURANCE	6,316	6,610	6,732	6,732	1.8%
512200 - SOCIAL SECURITY	1,823	1,840	1,999	1,999	8.6%
512400 - PENSION CONTRIBUTIONS	4,696	3,967	4,405	4,405	11.0%
523500 - TRAVEL EXPENSES	-	10,000	-	10,000	0.0%
523700 - EDUCATION AND TRAINING	-	5,000	-	5,000	0.0%
531100 - GENERAL SUPPLIES	460	2,000	2,000	2,000	0.0%
542400 - COMPUTERS	-	5,000	-	5,000	0.0%
573000 - PMTS TO OTHERS	347,496	200,000	-	200,000	0.0%
<b>TOTAL VICTIM WITNESS</b>	<b>386,257</b>	<b>260,159</b>	<b>43,194</b>	<b>263,194</b>	<b>1.2%</b>

#### 2172300 - STATE COURT

521200 - PROFESSIONAL SERVICES	294	150,000	-	100,000	0.0%
531700 - OTHER SUPPLIES	-	150,000	-	50,000	0.0%
<b>TOTAL STATE COURT</b>	<b>294</b>	<b>300,000</b>	<b>-</b>	<b>150,000</b>	<b>-50.0%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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#### 2172320 - DUI COURT

523900 - OTHER PURCHASED SERVICES	3,013	30,000	-	-	0.0%
573000 - PMTS TO OTHERS	4,955	25,000	-	25,000	0.0%
<b>TOTAL DUI COURT</b>	<b>7,968</b>	<b>55,000</b>	<b>-</b>	<b>25,000</b>	<b>-54.5%</b>

#### 2172600 - JUVENILE COURT

521200 - PROFESSIONAL SERVICES	-	50,000	3,000	3,000	-94.0%
523500 - TRAVEL EXPENSES	-	11,000	11,000	11,000	0.0%
523700 - EDUCATION AND TRAINING	-	5,000	5,000	5,000	0.0%
523900 - OTHER PURCHASED SERVICES	5,046	8,000	9,000	9,000	12.5%
531310 - CATERED MEALS	462	3,000	3,000	3,000	0.0%
<b>TOTAL JUVENILE COURT</b>	<b>5,508</b>	<b>77,000</b>	<b>31,000</b>	<b>31,000</b>	<b>-59.7%</b>

#### 2173000 - PUBLIC SAFETY - SPEED CAMERAS

542500 - OTHER EQUIPMENT	-	-	-	100,000	0.0%
<b>TOTAL PUBLIC SAFETY - SPEED CAMERAS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>0.0%</b>

#### 2173300 - SHERIFF

531700 - OTHER SUPPLIES	65,567	150,000	-	-	0.0%
<b>TOTAL SHERIFF</b>	<b>65,567</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL RESTRICTED COURT FEES</b>	<b>\$ 568,832</b>	<b>\$1,620,834</b>	<b>\$ 1,126,229</b>	<b>\$ 1,621,650</b>	<b>0.1%</b>

#### Fund 218 INMATE WELFARE FUND

#### 2183300 - SHERIFF

523900 - OTHER PURCHASED SERVICES	1,288,284	1,250,000	-	1,350,000	0.0%
<b>TOTAL SHERIFF</b>	<b>1,288,284</b>	<b>1,250,000</b>	<b>-</b>	<b>1,350,000</b>	<b>8.0%</b>
<b>TOTAL INMATE WELFARE FUND</b>	<b>\$ 1,288,284</b>	<b>\$1,250,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>8.0%</b>

#### Fund 220 AMERICAN RESCUE PLAN

2201510 - FINANCE	42,273	-	-	-	0.0%
2201320 - COUNTY MANAGER	-	686,500	289,084	289,084	0.0%
2201520 - STRATEGIC PLANNING	-	300,035	254,501	254,501	0.0%
2201535 - ICS	-	2,500,000	2,500,500	2,500,000	0.0%
2201540 - HUMAN RESOURCES	-	3,137,700	841,517	841,517	0.0%
2201545 - TAX COMMISSIONER	-	42,273	-	-	0.0%
2201565 - FACILITIES MAINTENANCE	-	800,000	800,000	800,000	0.0%
2201575 - RESILIENCY DEPARTMENT	-	7,250,000	6,591,639	6,591,639	0.0%
2202100 - COURT ADMINISTRATION	-	811,647	659,256	659,256	0.0%
2202180 - CLERK OF SUPERIOR COURT	-	203,628	169,226	169,226	0.0%
2202200 - DISTRICT ATTORNEY	-	231,384	179,320	179,320	0.0%
2202310 - STATE COURT CLERK	-	377,880	361,603	361,603	0.0%
2202400 - MAGISTRATE COURT	-	145,760	104,167	104,167	0.0%
2202450 - PROBATE COURT	-	407,745	230,951	230,951	0.0%
2202600 - JUVENILE COURT	-	300,464	208,340	208,340	0.0%
2202800 - PUBLIC DEFENDER	-	266,990	177,814	177,814	0.0%
2202820 - INDIGENT DEFENSE	-	250,000	115,520	115,520	0.0%
2203300 - SHERIFF DEPARTMENT	-	1,358,593	793,513	793,513	0.0%
2203920 - CEMA	-	73,000	50,857	50,857	0.0%
2204400 - SEWER	-	1,850,000	1,764,350	1,764,350	0.0%
2205560 - OTHER COMMUNITY SERVICE	25,500	7,115,594	6,170,251	6,170,251	0.0%



## Chatham County, GA.

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2204400 – SEWER	-	1,850,000	1,764,350	1,764,350	0.0%
<b>TOTAL AMERICAN RESCUE PLAN</b>	<b>67,773</b>	<b>28,109,193</b>	<b>22,261,909</b>	<b>22,261,909</b>	<b>0.0%</b>
<b>TOTAL AMERICAN RESCUE PLAN</b>	<b>\$67,773</b>	<b>\$28,109,193</b>	<b>\$22,261,909</b>	<b>\$22,261,909</b>	<b>0.0%</b>

### Fund 221 EMERGENCY RENTAL ASSISTANCE 2

<b>2215431 – ERA2</b>					
523700 – PAYMENTS TO OTHERS	-	6,893,465	6,377,925	6,377,925	0.0%
<b>TOTAL ERA 2</b>	-	<b>6,893,465</b>	<b>6,377,925</b>	<b>6,377,925</b>	<b>0.0%</b>
<b>TOTAL EMERGENCY RENTAL ASSISTANCE 2</b>	-	<b>\$6,893,465</b>	<b>\$6,377,925</b>	<b>\$6,377,925</b>	<b>0.0%</b>

### Fund 251 CHILD SUPPORT ENFORCEMENT FUND

#### 2512220 - CHILD SUPPORT ENFORCE

511100 - REGULAR EMPLOYEES	1,533,620	1,782,827	1,496,449	1,499,780	-15.9%
511200 - TEMPORARY EMPLOYEES	3,634	-	-	-	0.0%
511300 - OVERTIME	15,607	-	-	-	0.0%
512100 - HEALTH INSURANCE	433,210	556,552	400,132	400,132	-28.1%
512200 - SOCIAL SECURITY	106,999	122,162	102,563	102,963	-15.7%
512400 - PENSION CONTRIBUTIONS	275,376	272,519	232,330	233,003	-14.5%
512430 - Peace Officer's Retirement	-	-	600	600	0.0%
512900 - OPEB CONTRIBUTIONS	155,800	128,000	-	-	0.0%
521100 - OFFICIAL/ADMIN SERVICES	-	-	4,000	4,000	0.0%
522200 - REPAIRS & MAINTENANCE	324	20,000	-	-	0.0%
522210 - FLEET - PARTS	1,068	1,345	5,000	5,000	271.7%
522220 - FLEET - LABOR	1,681	1,905	5,000	5,000	162.5%
522230 - FLEET - OUTSOURCED SERVICE	-	1,065	5,000	5,000	369.5%
522310 - BUILDING & LAND RENTAL	2,872	5,000	5,000	5,000	0.0%
522320 - EQUIPMENT RENTALS	6,932	15,000	15,000	15,000	0.0%
523200 - TELEPHONE SERVICE	2,635	4,000	5,000	5,000	25.0%
523210 - POSTAGE	14,941	35,000	30,000	30,000	-14.3%
523500 - TRAVEL EXPENSES	-	3,000	3,000	3,000	0.0%
523700 - EDUCATION AND TRAINING	-	5,000	5,000	5,000	0.0%
523900 - OTHER PURCHASED SERVICES	12,094	20,000	15,000	15,000	-25.0%
531100 - GENERAL SUPPLIES	14,515	38,075	35,420	35,420	-7.0%
531270 - GASOLINE/DIESEL	6,570	7,610	7,095	7,095	-6.8%
542200 - VEHICLES	-	-	23,000	23,000	0.0%
551100 - INDIRECT COST ALLOCATION	155,286	190,073	194,665	194,665	2.4%
551105 - INTERNAL SVC - RADIO REPLACE	1,440	2,245	2,825	2,825	25.8%
551110 - INTERNAL SVC-COMPUTER REP	4,922	4,969	5,000	4,740	-4.6%
551115 - INTERNAL SVC - SAFETY	20,700	19,800	18,900	18,900	-4.5%
<b>TOTAL CHILD SUPPORT ENFORCE</b>	<b>2,770,226</b>	<b>3,236,147</b>	<b>2,615,979</b>	<b>2,620,123</b>	<b>-19.0%</b>

#### 2519000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	-	80,217	76,073	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$80,217</b>	<b>\$76,073</b>	<b>0.0%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

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#### Fund 275 HOTEL/ MOTEL FUND

##### 2757540 - TOURISM

572000 - PMTS TO OTHER AGCY	593,215	280,000	575,000	575,000	105.4%
611270 - TRANSFER TO SSD FUND	593,215	440,000	575,000	575,000	30.7%
<b>TOTAL TOURISM</b>	<b>1,186,430</b>	<b>720,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>59.7%</b>
<b>TOTAL HOTEL/ MOTEL FUND</b>	<b>\$ 1,186,430</b>	<b>\$720,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>59.7%</b>

#### Fund 259 EMERGENCY RENTAL ASSISTANCE

##### 2215431 - ERA

523700 - PAYMENTS TO OTHERS	3,215,107	5,496,978	59,366	59,366	-98.92%
<b>TOTAL ERA</b>	<b>3,215,107</b>	<b>5,496,978</b>	<b>59,366</b>	<b>59,366</b>	<b>-98.92%</b>
<b>TOTAL EMERGENCY RENTAL ASSISTANCE</b>	<b>3,215,107</b>	<b>5,496,978</b>	<b>59,366</b>	<b>59,366</b>	<b>-98.92%</b>

#### Fund 290 LAND DISTRICT ACCOUNT ORD

##### 2907420 - LAND DISTURBANCE ACT ORD

511100 - REGULAR EMPLOYEES	305,740	310,686	425,465	374,035	20.4%
511200 - TEMPORARY EMPLOYEES	1,706	-	-	-	0.0%
512100 - HEALTH INSURANCE	48,324	51,612	90,859	83,474	61.7%
512200 - SOCIAL SECURITY	21,904	23,768	41,652	34,024	43.2%
512400 - PENSION CONTRIBUTIONS	52,916	47,615	97,600	81,048	70.2%
512900 - OPEB CONTRIBUTIONS	17,690	14,240	-	-	0.0%
521200 - PROFESSIONAL SERVICES	-	2,000	2,000	2,000	0.0%
522200 - REPAIRS & MAINTENANCE	2,740	-	-	-	0.0%
522210 - FLEET - PARTS	551	355	445	445	25.4%
522220 - FLEET - LABOR	809	390	520	520	33.3%
522230 - FLEET - OUTSOURCED SERVICE	1,796	70	85	85	21.4%
522310 - BUILDING & LAND RENTAL	1,200	1,440	-	-	0.0%
523200 - TELEPHONE SERVICE	600	750	1,000	600	-20.0%
523500 - TRAVEL EXPENSES	-	7,560	8,500	8,500	12.4%
523600 - DUES AND FEES	415	500	660	660	32.0%
523700 - EDUCATION AND TRAINING	620	5,125	4,800	4,800	-6.3%
531100 - GENERAL SUPPLIES	143	500	-	-	0.0%
531270 - GASOLINE/DIESEL	2,165	1,310	2,000	2,000	52.7%
531700 - OTHER SUPPLIES	533	2,500	11,650	1,650	-34.0%
531710 - UNIFORMS	397	500	-	-	0.0%
542200 - VEHICLES	-	-	70,000	-	0.0%
542400 - COMPUTERS	-	3,600	6,000	3,600	0.0%
551100 - INDIRECT COST ALLOCATION	34,997	12,349	11,940	11,940	-3.3%
551115 - INTERNAL SVC - SAFETY	-	-	900	900	0.0%
<b>TOTAL LAND DISTURBANCE ACT ORD</b>	<b>495,245</b>	<b>486,870</b>	<b>776,076</b>	<b>610,281</b>	<b>25.3%</b>

##### 2909000 - CONTINGENCY

579000 - CONTINGENCIES	-	-	15,140	6,875	0.0%
<b>TOTAL CONTINGENCY</b>	<b>-</b>	<b>-</b>	<b>15,140</b>	<b>6,875</b>	<b>0.0%</b>
<b>TOTAL LAND DISTRICT ACCOUNT ORD</b>	<b>\$ 495,245</b>	<b>\$486,870</b>	<b>\$ 791,216</b>	<b>\$ 617,156</b>	<b>26.8%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

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#### Fund 291 LAND BANK AUTHORITY

##### 2914210 - LAND BANK AUTHORITY

551100 - INDIRECT COST ALLOCATION	-	438	372	372	-15.1%
573000 - PMTS TO OTHERS	30,000	30,000	-	35,000	0.0%
<b>TOTAL LAND BANK AUTHORITY</b>	<b>30,000</b>	<b>30,438</b>	<b>372</b>	<b>35,372</b>	<b>16.2%</b>
<b>TOTAL LAND BANK AUTHORITY</b>	<b>\$ 30,000</b>	<b>\$30,438</b>	<b>\$ 372</b>	<b>\$ 35,372</b>	<b>16.2%</b>

#### Fund 410 DEBT SERVICE FUND

##### 4108000 - OTHER FINANCING USES

582100 - BOND INTEREST	2,649,784	3,370,750	3,370,750	3,370,750	0.0%
611350 - TRANSFER TO CIP FUND	3,552,897	-	-	-	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>6,202,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 6,202,681</b>	<b>\$3,370,750</b>	<b>\$3,370,750</b>	<b>\$3,370,750</b>	<b>0.0%</b>

#### ENTERPRISE FUNDS

#### Fund 505 SEWER FUND

##### 5054400 - SEWER

511100 - REGULAR EMPLOYEES	62,719	61,553	67,688	67,688	10.0%
511300 - OVERTIME	98	-	-	-	0.0%
512100 - HEALTH INSURANCE	16,810	18,096	18,607	18,607	2.8%
512200 - SOCIAL SECURITY	4,189	4,103	4,538	4,538	10.6%
512400 - PENSION CONTRIBUTIONS	10,412	9,377	10,501	10,501	12.0%
512405 - NPL ADJUSTMENT EXPENSE	-3,722	-	-	-	0.0%
512900 - OPEB CONTRIBUTIONS	4,000	3,200	-	-	0.0%
512910 - NET OPEB LIABILITY ADJUSTMENT	-38,936	-	-	-	0.0%
521200 - PROFESSIONAL SERVICES	486,095	415,338	168,359	168,359	-59.5%
522200 - REPAIRS & MAINTENANCE	6,640	140,000	190,000	190,000	35.7%
522210 - FLEET - PARTS	6,722	4,200	5,130	5,130	22.1%
522220 - FLEET - LABOR	5,460	3,600	4,200	4,200	16.7%
522230 - FLEET - OUTSOURCED SERVICE	496	7,090	4,695	4,695	-33.8%
523200 - TELEPHONE SERVICE	486	1,400	1,800	550	-60.7%
523210 - POSTAGE	-	50	50	50	0.0%
523300 - ADVERTISING	-	500	500	500	0.0%
523500 - TRAVEL EXPENSES	-	300	300	300	0.0%
523600 - DUES AND FEES	846	650	650	650	0.0%
523700 - EDUCATION AND TRAINING	-	250	250	250	0.0%
523900 - OTHER PURCHASED SERVICES	144,255	1,006,178	436,300	436,300	-56.6%
531100 - GENERAL SUPPLIES	-	200	200	200	0.0%
531270 - GASOLINE/DIESEL	10,898	11,285	10,205	10,205	-9.6%
531290 - UTILITIES OTHER	919,718	975,000	1,764,074	1,764,074	80.9%
531700 - OTHER SUPPLIES	100	1,200	1,200	1,200	0.0%
531710 - UNIFORMS	-	400	400	400	0.0%
551100 - INDIRECT COST ALLOCATION	49,176	46,285	42,692	42,692	-7.8%
551110 - INTERNAL SVC-COMPUTER REP	743	751	745	715	-4.8%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0.0%
561000 - DEPRECIATION	55,014	54,930	54,930	72,870	32.7%
<b>TOTAL SEWER</b>	<b>1,742,668</b>	<b>2,766,386</b>	<b>2,788,464</b>	<b>2,805,124</b>	<b>1.4%</b>



## Chatham County, GA.

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#### 5059000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	-	3,077	4,817	0.0%
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<b>TOTAL OTHER FINANCING USES</b>	-	-	<b>3,077</b>	<b>4,817</b>	<b>0.0%</b>
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<b>TOTAL SEWER FUND</b>	<b>\$ 1,742,826</b>	<b>\$2,766,386</b>	<b>\$ 2,791,541</b>	<b>\$ 2,809,941</b>	<b>1.6%</b>
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#### Fund 540 SOLID WASTE FUND

##### 5404501 - M & O DROP OFF CENTERS

511100 - REGULAR EMPLOYEES	370,362	354,949	481,584	481,584	35.7%
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511300 - OVERTIME	39,993	55,000	55,000	55,000	0.0%
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512100 - HEALTH INSURANCE	132,592	146,526	174,302	174,302	19.0%
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512200 - SOCIAL SECURITY	27,441	32,604	35,544	35,544	9.0%
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512400 - PENSION CONTRIBUTIONS	64,704	54,080	74,791	74,791	38.3%
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512405 - NPL ADJUSTMENT EXPENSE	-27,441	-	-	-	0.0%
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512900 - OPEB CONTRIBUTIONS	49,700	24,800	-	-	0.0%
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512910 - NET OPEB LIABILITY ADJUSTMENT	-727,714	-	-	-	0.0%
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521200 - PROFESSIONAL SERVICES	-	10,000	10,000	10,000	0.0%
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522200 - REPAIRS & MAINTENANCE	6,708	20,000	21,000	21,000	5.0%
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522210 - FLEET - PARTS	34,346	28,825	34,320	34,320	19.1%
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522220 - FLEET - LABOR	25,487	26,920	26,265	26,265	-2.4%
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522230 - FLEET - OUTSOURCED SERVICE	51,047	40,050	37,565	37,565	-6.2%
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523200 - TELEPHONE SERVICE	1,669	2,500	4,000	4,000	60.0%
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523500 - TRAVEL EXPENSES	-	750	1,600	1,600	113.3%
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523600 - DUES AND FEES	612	600	600	600	0.0%
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523700 - EDUCATION AND TRAINING	-	350	1,500	1,500	328.6%
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523900 - OTHER PURCHASED SERVICES	597,098	738,121	718,212	718,212	-2.7%
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531100 - GENERAL SUPPLIES	185	6,300	6,300	3,000	-52.4%
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531270 - GASOLINE/DIESEL	57,789	94,975	78,905	78,905	-16.9%
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531290 - UTILITIES OTHER	19,109	30,000	30,000	30,000	0.0%
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531700 - OTHER SUPPLIES	7,861	25,000	25,000	25,000	0.0%
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531710 - UNIFORMS	4,859	6,000	2,600	2,600	-56.7%
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541200 - LAND IMPROVEMENTS	-	55,500	75,619	75,619	36.3%
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542500 - OTHER EQUIPMENT	-	55,000	100,000	100,000	81.8%
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551100 - INDIRECT COST ALLOCATION	241,823	185,150	209,486	209,486	13.1%
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551115 - INTERNAL SVC - SAFETY	5,850	15,300	5,850	5,850	-61.8%
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561000 - DEPRECIATION	552,494	549,272	549,272	549,500	0.0%
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<b>TOTAL M &amp; O DROP OFF CENTERS</b>	<b>1,536,574</b>	<b>2,558,572</b>	<b>2,759,315</b>	<b>2,756,243</b>	<b>7.7%</b>
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##### 5404510 - SOLID WASTE RECYCLING CENTER

511100 - REGULAR EMPLOYEES	240,245	247,321	189,810	189,810	-23.3%
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511200 - TEMPORARY EMPLOYEES	7,416	4,000	4,000	4,000	0.0%
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511300 - OVERTIME	1,245	5,000	5,000	5,000	0.0%
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512100 - HEALTH INSURANCE	33,908	37,278	17,827	17,827	-52.2%
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512200 - SOCIAL SECURITY	18,128	18,049	14,496	14,496	-19.7%
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512400 - PENSION CONTRIBUTIONS	14,470	16,466	10,115	10,115	-38.6%
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512405 - NPL ADJUSTMENT EXPENSE	-6,136	-	-	-	0.0%
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512900 - OPEB CONTRIBUTIONS	8,000	16,000	-	-	0.0%
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512910 - NET OPEB LIABILITY ADJUSTMENT	-117,137	-	-	-	0.0%
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521200 - PROFESSIONAL SERVICES	-	4,000	4,000	4,000	0.0%
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522200 - REPAIRS & MAINTENANCE	878	5,000	5,000	5,000	0.0%
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522210 - FLEET - PARTS	27,219	13,200	18,155	18,155	37.5%
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522220 - FLEET - LABOR	14,224	11,605	12,490	12,490	7.6%
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## Chatham County, GA.

### FY 2023 Proposed Budget

	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY22 Adopted and FY23 Proposed</i>					
522230 - FLEET - OUTSOURCED SERVICE	7,494	7,145	6,345	6,345	-11.2%
522320 - EQUIPMENT RENTALS	786	1,000	1,000	1,000	0.0%
523200 - TELEPHONE SERVICE	1,549	2,000	2,000	2,000	0.0%
523300 - ADVERTISING	6,000	18,610	18,610	18,610	0.0%
523500 - TRAVEL EXPENSES	-	500	500	500	0.0%
523600 - DUES AND FEES	126	500	500	500	0.0%
523700 - EDUCATION AND TRAINING	-	1,500	1,500	1,500	0.0%
523900 - OTHER PURCHASED SERVICES	15,006	68,553	61,487	61,487	-10.3%
531100 - GENERAL SUPPLIES	541	3,000	3,449	3,449	15.0%
531270 - GASOLINE/DIESEL	13,766	17,500	14,910	14,910	-14.8%
531290 - UTILITIES OTHER	2,994	2,000	2,000	2,000	0.0%
531310 - CATERED MEALS	-	500	500	500	0.0%
531700 - OTHER SUPPLIES	2,916	8,000	8,000	8,000	0.0%
541200 - LAND IMPROVEMENTS	-	28,000	15,000	15,000	-46.4%
542500 - OTHER EQUIPMENT	-	30,000	35,000	35,000	16.7%
551100 - INDIRECT COST ALLOCATION	241,823	89,059	64,867	64,867	-27.2%
551115 - INTERNAL SVC - SAFETY	900	900	900	900	0.0%
551120 - REIMBURSEMENTS TO FUNDS	-	1,000	1,000	1,000	0.0%
561000 - DEPRECIATION	60,496	61,814	61,814	60,200	-2.6%
<b>TOTAL SOLID WASTE RECYCLING CENTER</b>	<b>596,858</b>	<b>719,500</b>	<b>580,275</b>	<b>578,661</b>	<b>-19.6%</b>
<b>5409000 - OTHER FINANCING USES</b>					
579000 - CONTINGENCIES	-	-	51,100	93,263	0.0%
611541 - TRANSFER TO CURBSIDE PICKUP	-	-	-	676,088	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>51,100</b>	<b>769,351</b>	<b>0.0%</b>
<b>TOTAL SOLID WASTE FUND</b>	<b>\$ 3,676,126</b>	<b>\$6,002,149</b>	<b>\$ 3,705,552</b>	<b>\$ 4,104,255</b>	<b>-31.6%</b>
<b>Fund 541 CURBSIDE PICKUP</b>					
<b>5414502 - CURBSIDE PICKUP</b>					
511100 - REGULAR EMPLOYEES	377,453	574,860	518,582	639,745	11.3%
511300 - OVERTIME	27,806	50,000	50,000	50,000	0.0%
512100 - HEALTH INSURANCE	99,413	166,090	186,949	218,697	31.7%
512200 - SOCIAL SECURITY	28,101	33,991	38,038	46,381	16.0%
512400 - PENSION CONTRIBUTIONS	68,685	87,701	80,823	99,500	13.5%
522200 - REPAIRS & MAINTENANCE	-29,130	-	500	500	100.0%
522210 - FLEET - PARTS	-669,145	-	56,985	56,985	100.0%
522220 - FLEET - LABOR	-	500	37,880	37,880	7476.0%
522230 - FLEET - OUTSOURCED SERVICE	70,082	44,125	54,035	54,035	22.5%
523900 - OTHER PURCHASED SERVICES	675,855	793,583	971,490	971,490	22.4%
531270 - GASOLINE/DIESEL	111,785	119,745	117,600	117,600	-1.8%
531700 - OTHER SUPPLIES	6,158	10,000	10,000	10,000	0.0%
531710 - UNIFORMS	-	-	4,000	4,000	100.0%
551100 - INDIRECT COST ALLOCATION	143,534	226,027	177,120	177,120	-21.6%
551115 - INTERNAL SVC - SAFETY	-	-	2,700	2,700	100.0%
561000 - DEPRECIATION	629,809	611,455	611,455	633,750	3.6%
<b>TOTAL CURBSIDE PICKUP</b>	<b>-1,540,406</b>	<b>2,724,077</b>	<b>2,918,157</b>	<b>3,120,383</b>	<b>14.5%</b>
<b>5419000 - OTHER FINANCING USES</b>					
579000 - CONTINGENCIES	-	-	21,725	21,725	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>21,725</b>	<b>21,725</b>	<b>0.0%</b>



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY22 Adopted and FY23 Proposed*

#### TOTAL CURBSIDE PICKUP FUND

\$ -	\$2,891,802	\$ 2,939,882	\$ 3,142,108	8.7%
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#### Fund 555 PARKING GARAGE

##### 5557564 - PARKING GARAGE

511100 - REGULAR EMPLOYEES	47,234	52,433	38,187	54,187	3.3%
511300 - OVERTIME	5,216	6,000	6,000	6,000	0.0%
512100 - HEALTH INSURANCE	9,203	9,676	9,846	9,846	1.8%
512200 - SOCIAL SECURITY	3,895	3,751	2,663	4,022	7.2%
512400 - PENSION CONTRIBUTIONS	6,456	5,126	5,917	6,517	27.1%
512405 - NPL ADJUSTMENT EXPENSE	-1,516	-	-	-	0.0%
512900 - OPEB CONTRIBUTIONS	4,000	3,200	-	-	0.0%
512910 - NET OPEB LIABILITY ADJUSTMENT	-81,900	-	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	44,419	170,000	170,000	170,000	0.0%
523900 - OTHER PURCHASED SERVICES	-	26,000	26,000	26,000	0.0%
531100 - GENERAL SUPPLIES	889	2,500	2,500	2,500	0.0%
531290 - UTILITIES OTHER	-	35,000	60,000	20,000	-42.9%
531700 - OTHER SUPPLIES	6,037	25,000	25,000	25,000	0.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	-	31,200	-	31,000	0.0%
541350 - BUILDING IMPROVEMENT	-	-	31,000	-	0.0%
551100 - INDIRECT COST ALLOCATION	8,942	7,761	9,906	9,906	27.6%
551110 - INTERNAL SVC-COMPUTER REP	743	751	745	715	-4.8%
561000 - DEPRECIATION	94,980	73,000	73,000	93,500	28.1%
<b>TOTAL PARKING GARAGE</b>	<b>148,598</b>	<b>451,398</b>	<b>460,764</b>	<b>459,193</b>	<b>1.7%</b>

##### 5559000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	-	3,770	30,501	0.0%
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##### TOTAL OTHER FINANCING USES

<b>TOTAL PARKING GARAGE FUND</b>	<b>\$ 149,264</b>	<b>\$451,398</b>	<b>\$ 464,534</b>	<b>\$ 489,694</b>	<b>8.5%</b>
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#### Fund 570 BUILDING SAFETY

##### 5707210 - BUILDING SAFETY

511100 - REGULAR EMPLOYEES	673,145	745,513	884,155	922,340	23.7%
512100 - HEALTH INSURANCE	171,416	193,171	223,339	230,483	19.3%
512200 - SOCIAL SECURITY	47,321	57,032	60,909	66,422	16.5%
512400 - PENSION CONTRIBUTIONS	123,200	114,002	137,725	143,485	25.9%
512405 - NPL ADJUSTMENT EXPENSE	-38,013	-	-	-	0.0%
512900 - OPEB CONTRIBUTIONS	58,960	47,360	-	-	0.0%
512910 - NET OPEB LIABILITY ADJUSTMENT	-583,575	-	-	-	0.0%
522200 - REPAIRS & MAINTENANCE	-	2,500	2,500	2,500	0.0%
522210 - FLEET - PARTS	3,454	2,020	2,535	2,535	25.5%
522220 - FLEET - LABOR	3,826	2,845	3,210	3,210	12.8%
522230 - FLEET - OUTSOURCED SERVICE	3,543	2,420	2,555	2,555	5.6%
522320 - EQUIPMENT RENTALS	1,699	1,750	1,750	1,750	0.0%
523200 - TELEPHONE SERVICE	5,069	6,500	6,500	6,500	0.0%
523500 - TRAVEL EXPENSES	-	1,618	1,618	1,618	0.0%
523600 - DUES AND FEES	903	1,500	1,500	1,500	0.0%
523700 - EDUCATION AND TRAINING	710	1,000	1,000	1,000	0.0%
531100 - GENERAL SUPPLIES	7,241	9,688	9,688	9,688	0.0%
531270 - GASOLINE/DIESEL	11,508	13,070	11,890	11,890	-9.0%



## Chatham County, GA.

### FY 2023 Proposed Budget

FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUESTED	FY2023 PROPOSED	% DIFFERENCE
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531290 - UTILITIES OTHER	8,462	14,434	14,434	12,000	-16.9%
531310 - CATERED MEALS	-	400	400	400	0.0%
531400 - BOOKS & PERIODICALS	-	600	600	600	0.0%
531700 - OTHER SUPPLIES	3,428	3,403	3,403	3,403	0.0%
531710 - UNIFORMS	-	700	700	700	0.0%
542400 - COMPUTERS	1,490	-	-	-	0.0%
551100 - INDIRECT COST ALLOCATION	367,200	170,488	200,438	200,438	17.6%
551110 - INTERNAL SVC-COMPUTER REP	8,919	9,018	8,920	8,565	-5.0%
551115 - INTERNAL SVC - SAFETY	12,150	12,150	13,050	13,050	7.4%
561000 - DEPRECIATION	24,743	21,922	9,010	9,010	-58.9%
<b>TOTAL BUILDING SAFETY</b>	<b>916,799</b>	<b>1,435,104</b>	<b>1,601,829</b>	<b>1,655,642</b>	<b>15.4%</b>
<b>5709000 - OTHER FINANCING USES</b>					
579000 - CONTINGENCIES	-	-	62,500	106,532	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>62,500</b>	<b>106,532</b>	<b>0.0%</b>
<b>TOTAL BUILDING SAFETY FUND</b>	<b>\$ 907,760</b>	<b>\$1,435,104</b>	<b>\$ 1,664,329</b>	<b>\$ 1,762,174</b>	<b>22.8%</b>
<b>Fund 575 FIRE DISTRICT</b>					
<b>5753500 - FIRE DISTRICT</b>					
572110 - PMTS TO OTHER- CHATHAM ES	-	-	-	13,108,920	0.0%
<b>TOTAL FIRE DISTRICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,108,920</b>	<b>0.0%</b>
<b>TOTAL FIRE DISTRICT</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ 13,108,920</b>	<b>0.0%</b>

### INTERNAL SERVICE FUNDS

#### Fund 605 COMPUTER REPLACEMENT

<b>6051535 - COMPUTER REPLACEMENT</b>					
542400 - COMPUTERS	606,396	732,722	830,265	827,695	13.0%
<b>TOTAL COMPUTER REPLACEMENT</b>	<b>606,396</b>	<b>732,722</b>	<b>830,265</b>	<b>827,695</b>	<b>13.0%</b>
<b>6051536 - COMMUNICATIONS/RADIOS</b>					
542400 - COMPUTERS	-	-	497,630	864,730	0.0%
542500 - OTHER EQUIPMENT	-	660,550	32,900	32,900	-95.0%
<b>TOTAL COMMUNICATIONS/RADIOS</b>	<b>-</b>	<b>660,550</b>	<b>32,900</b>	<b>32,900</b>	<b>-95.0%</b>
<b>6051537 - ICS INFRASTRUCTURE</b>					
542400 - COMPUTERS	113,968	-	192,000	186,480	0.0%
542500 - OTHER EQUIPMENT	-	623,000	300,000	434,620	-30.2%
<b>TOTAL ICS INFRASTRUCTURE</b>	<b>113,968</b>	<b>623,000</b>	<b>492,000</b>	<b>621,100</b>	<b>-0.3%</b>
<b>TOTAL COMPUTER REPLACEMENT FUND</b>	<b>\$ 720,364</b>	<b>\$2,016,272</b>	<b>\$ 1,355,165</b>	<b>\$ 1,481,695</b>	<b>-26.5%</b>

#### Fund 625 RISK MANAGEMENT

<b>6251555 - OCCUPATIONAL SAFETY</b>					
511100 - REGULAR EMPLOYEES	453,019	465,639	465,920	465,220	-0.1%
512100 - HEALTH INSURANCE	100,844	109,190	98,596	95,863	-12.2%
512200 - SOCIAL SECURITY	32,058	32,185	32,662	32,662	1.5%
512400 - PENSION CONTRIBUTIONS	81,777	69,629	70,496	70,496	1.2%
512900 - OPEB CONTRIBUTIONS	24,000	19,200	-	-	0.0%



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521100 - OFFICIAL/ADMIN SERVICES	2,824	23,000	23,000	23,000	0.0%
521300 - TECHNICAL SERVICES	1,010	5,000	5,000	5,000	0.0%
522210 - FLEET - PARTS	349	435	370	370	-14.9%
522220 - FLEET - LABOR	1,166	800	885	885	10.6%
522230 - FLEET - OUTSOURCED SERVICE	173	350	205	205	-41.4%
522310 - BUILDING & LAND RENTAL	4,080	5,100	5,100	5,100	0.0%
522320 - EQUIPMENT RENTALS	1,951	2,300	2,200	2,200	-4.3%
523200 - TELEPHONE SERVICE	1,767	3,014	2,620	2,620	-13.1%
523210 - POSTAGE	288	450	450	450	0.0%
523400 - PRINTING AND BINDING EXP	1,033	2,500	2,500	2,500	0.0%
523500 - TRAVEL EXPENSES	-	14,400	19,753	19,753	37.2%
523600 - DUES AND FEES	1,710	2,100	3,801	3,801	81.0%
523700 - EDUCATION AND TRAINING	9,351	45,000	42,000	42,000	-6.7%
523900 - OTHER PURCHASED SERVICES	12,525	13,814	14,127	14,127	2.3%
531100 - GENERAL SUPPLIES	3,758	3,000	3,000	3,000	0.0%
531270 - GASOLINE/DIESEL	1,615	1,720	1,720	1,720	0.0%
531300 - FOOD	-	-	3,500	3,500	0.0%
531400 - BOOKS & PERIODICALS	897	1,200	1,500	1,500	25.0%
531700 - OTHER SUPPLIES	32,463	45,000	45,000	45,000	0.0%
541300 - BLDGS/ BLDG IMPROVEMENTS	-	-	20,000	20,000	0.0%
551110 - INTERNAL SVC-COMPUTER REP	4,603	4,645	4,515	4,370	-5.9%
<b>TOTAL OCCUPATIONAL SAFETY</b>	<b>773,261</b>	<b>869,671</b>	<b>868,920</b>	<b>865,342</b>	<b>-0.5%</b>
<b>6251595 - GENERAL ADMINISTRATION</b>					
511100 - REGULAR EMPLOYEES	197,292	-	98,646	-	0.0%
512200 - SOCIAL SECURITY	10,611	-	-	-	0.0%
512600 - UNEMPLOYMENT CLAIMS	64,762	80,000	80,000	80,000	0.0%
512700 - WORKERS COMP CLAIMS	119,082	478,000	140,000	140,000	-70.7%
512710 - WORKERS COMP-CLAIMS EXP	142,646	116,814	121,000	121,000	3.6%
512720 - WORKERS COMP-INDEMNITY	834,107	650,000	675,000	675,000	3.8%
512730 - WORKERS COMP-MEDICAL	1,293,808	800,000	1,100,000	1,100,000	37.5%
512740 - WORKERS COMP-STOP LOSS	299,057	260,000	330,000	330,000	26.9%
521100 - OFFICIAL/ADMIN SERVICES	50,000	45,000	45,000	45,000	0.0%
523100 - OTHER INSURANCE	1,167,115	1,403,436	1,800,000	1,800,000	28.3%
573000 - PMTS TO OTHERS	2,430,172	3,500,000	3,341,505	3,341,505	-4.5%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>6,608,652</b>	<b>7,333,250</b>	<b>7,731,151</b>	<b>7,632,505</b>	<b>4.1%</b>
<b>6259000 - OTHER FINANCING USES</b>					
512901 - COMPENSATED ABSENCES	23,042	-	-	-	0.0%
579000 - CONTINGENCIES	-	-	19,125	22,928	0.0%
<b>TOTAL OTHER FINANCING USES</b>	<b>23,042</b>	<b>-</b>	<b>19,125</b>	<b>22,928</b>	<b>0.0%</b>
<b>TOTAL RISK MANAGEMENT FUND</b>	<b>\$ 7,404,955</b>	<b>\$8,202,921</b>	<b>\$ 8,619,196</b>	<b>\$ 8,520,775</b>	<b>3.9%</b>

### Fund 650 HEALTH AND WELLNESS

#### 6501510 - COUNTY PAID PARKING

522311 - County paid parking - Liberty	61,891	62,000	-	62,000	0.0%
522312 - County paid parking - Montgomery	50,968	48,000	-	48,000	0.0%
522313 - COUNTY PAID PARKING-STATE ST	19,120	20,000	-	20,000	0.0%
522314 - COUNTY PAID PARKING-ROBINSON	21,516	15,000	-	22,000	0.0%
522315 - COUNTY PAID PARKING-WHITAKER	567	1,000	-	-	0.0%



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<b>TOTAL COUNTY PAID PARKING</b>	<b>154,062</b>	<b>146,000</b>	-	<b>152,000</b>	<b>4.1%</b>
<b>6501595 - GENERAL ADMINISTRATION</b>					
521200 - PROFESSIONAL SERVICES	27,927	35,000	-	35,000	0.0%
552100 - ADMINISTRATIVE FEES	21,776	50,000	-	50,000	0.0%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>49,703</b>	<b>85,000</b>	-	<b>85,000</b>	<b>0.0%</b>
<b>6501596 - HEALTH INSURANCE</b>					
552100 - ADMINISTRATIVE FEES	1,823,441	2,000,000	-	2,000,000	0.0%
552200 - MEDICAL CLAIMS	15,796,246	19,231,644	-	22,771,522	0.0%
552210 - PRESCRIPTION CLAIMS	6,935,394	7,000,000	-	8,356,000	0.0%
<b>TOTAL HEALTH INSURANCE</b>	<b>24,555,080</b>	<b>28,231,644</b>	-	<b>33,127,522</b>	<b>17.3%</b>
<b>6501597 - OTHER INSURANCE</b>					
521100 - OFFICIAL/ADMIN SERVICES	156,534	115,000	-	115,000	0.0%
523100 - OTHER INSURANCE	295,319	651,673	689,810	689,810	5.9%
552100 - ADMINISTRATIVE FEES	469,901	550,000	-	550,000	0.0%
573000 - PMTS TO OTHERS	9,834	12,000	-	15,000	0.0%
<b>TOTAL OTHER INSURANCE</b>	<b>931,588</b>	<b>1,328,673</b>	<b>689,810</b>	<b>1,369,810</b>	<b>3.1%</b>
<b>6501598 - WELLNESS PROGRAM</b>					
511100 - REGULAR EMPLOYEES	73,879	75,027	79,635	79,635	6.1%
512100 - HEALTH INSURANCE	8,754	9,161	9,331	9,331	1.9%
512200 - SOCIAL SECURITY	5,346	5,740	5,725	5,725	-0.3%
512400 - PENSION CONTRIBUTIONS	12,287	11,454	12,393	12,393	8.2%
512900 - OPEB CONTRIBUTIONS	4,000	3,200	-	-	0.0%
521200 - PROFESSIONAL SERVICES	810,369	894,695	894,695	894,695	0.0%
522200 - REPAIRS & MAINTENANCE	699	4,000	4,000	4,000	0.0%
522310 - BUILDING & LAND RENTAL	28,729	26,448	26,448	26,448	0.0%
522320 - EQUIPMENT RENTALS	2,944	4,500	4,500	4,500	0.0%
523210 - POSTAGE	59	2,500	750	750	-70.0%
523500 - TRAVEL EXPENSES	607	5,675	5,975	5,975	5.3%
523600 - DUES AND FEES	19,693	48,349	48,389	48,389	0.1%
523700 - EDUCATION AND TRAINING	127,595	158,470	158,470	158,470	0.0%
523900 - OTHER PURCHASED SERVICES	10,755	35,000	30,000	30,000	-14.3%
531100 - GENERAL SUPPLIES	2,692	6,600	6,600	6,600	0.0%
531290 - UTILITIES OTHER	4,163	3,600	3,600	3,600	0.0%
531700 - OTHER SUPPLIES	6,572	28,575	30,575	30,575	7.0%
542300 - FURNITURE & FIXTURES	2,931	3,200	-	-	0.0%
551110 - INTERNAL SVC-COMPUTER REP	743	751	751	715	-4.8%
551115 - INTERNAL SVC - SAFETY	450	450	900	900	100.0%
573000 - PMTS TO OTHERS	12,227	-	-	-	0.0%
<b>TOTAL WELLNESS PROGRAM</b>	<b>1,135,494</b>	<b>1,327,395</b>	<b>1,322,737</b>	<b>1,322,701</b>	<b>-0.4%</b>
<b>6509000 - OTHER FINANCING USES</b>					
579000 - CONTINGENCIES	-	-	3,650	3,650	0.0%
<b>TOTAL OTHER FINANCING USES</b>	-	-	<b>3,650</b>	<b>3,650</b>	<b>0.0%</b>
<b>TOTAL HEALTH AND WELLNESS FUND</b>	<b>\$ 26,825,927</b>	<b>\$31,118,712</b>	<b>\$ 2,016,197</b>	<b>\$ 36,060,683</b>	<b>15.9%</b>



# Chatham County, GA.

## FY 2023 Proposed Budget

AUTHORIZED STAFFING	FY2021			FY2022			FY2023		
DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
<b>GENERAL GOVERNMENT</b>									
Administrative Services	-	16	16	-	16	16	-	16	16
Board of Elections	5	4	9	5	10	15	5	10	15
Board of Equalization	3	1	4	3	1	4	3	1	4
County Attorney	1	5	6	1	5	6	-	6	6
Clerk of Commission	-	2	2	-	2	2	-	2	2
County Commissioners	-	11	11	-	11	11	-	11	11
County Engineer	-	17	17	-	18	18	4	18	22
LDAO	-	2	2	-	2	2	-	4	4
Sales Tax	-	11	11	-	12	12	-	12	12
Resiliency Coordinator	-	-	-	-	1	1	-	1	1
County Manager	-	6	6	-	6	6	-	6	6
Occupational Safety	-	6	6	-	6	6	-	6	6
Facilities Maintenance	-	36	36	-	36	36	-	36	36
Finance	4	22	26	4	23	27	4	21	25
Fleet Operations	1	17	18	1	17	18	1	17	18
Human Resources	1	15	16	1	15	16	-	16	16
ICS	-	34	34	-	37	37	-	39	39
Internal Audit	1	5	6	1	5	6	1	5	6
Parking Garage	1	1	2	1	1	2	1	1	2
Public Information	-	3	3	-	3	3	-	6	6
Purchasing	-	7	7	-	7	7	-	7	7
Strategic Planning	-	1	1	-	1	1	-	1	1
Project Management	1	2	3	-	3	3	-	3	3
Tax Assessor	5	64	69	5	64	69	5	65	70
Tax Commissioner	2	75	77	2	75	77	2	75	77
Voter Registration	5	8	13	5	8	13	5	8	13
<b>TOTAL GENERAL GOVERNMENT</b>	<b>30</b>	<b>371</b>	<b>401</b>	<b>29</b>	<b>385</b>	<b>414</b>	<b>31</b>	<b>393</b>	<b>424</b>
<b>PUBLIC WORKS</b>									
Bridges	-	7	7	-	7	7	-	4	4
Construction Management	-	-	-	-	-	-	-	-	-
Public Works	-	117	117	-	117	117	-	113	113
Solid Waste	7	27	34	7	27	34	6	30	36
Water & Sewer	-	1	1	-	1	1	-	1	1
<b>TOTAL PUBLIC WORKS</b>	<b>7</b>	<b>152</b>	<b>159</b>	<b>7</b>	<b>152</b>	<b>159</b>	<b>6</b>	<b>148</b>	<b>154</b>
<b>HOUSING &amp; DEVELOPMENT</b>									
Building Safety & Regulatory Svcs.	-	27	27	-	28	28	-	29	29
MWBE - Community Outreach	-	2	2	-	2	2	-	2	2
Chatham Apprentice Program	-	2	2	-	2	2	-	2	2
<b>TOTAL HOUSING/DEVELOPMENT</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>31</b>	<b>32</b>	<b>-</b>	<b>31</b>	<b>33</b>
<b>JUDICIARY</b>									
ALT Dispute Resolution	-	-	-	-	-	-	-	-	-
Clerk of Superior Court	4	51	55	4	51	55	4	53	57
Court Administrator	1	33	34	1	33	34	1	33	34



**Chatham County, GA.**  
FY 2023 Proposed Budget

DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
District Attorney	-	79	79	-	79	79	-	79	79
Victim Witness	3	19	22	3	19	22	3	19	22
Child Support	2	40	42	2	40	42	1	29	30
5% Victim Witness Fee	-	1	1	-	1	1	-	1	1
Juvenile Court	1	59	60	1	59	60	3	59	62
Law Library	1	-	1	1	-	1	1	-	1
Magistrate Court	1	19	20	1	19	20	1	20	21
Probate Court	-	18	18	-	18	18	-	18	18
Public Defenders Office	-	7	7	-	7	7	-	7	7
Indigent Defense Unit	-	16	16	-	16	16	-	16	16
Juvenile Indigent Defense	-	6	6	-	6	6	-	6	6
The Front Porch	-	1	1	-	1	1	-	1	1
Recorders Court	-	1	1	-	1	1	-	1	1
State Court Judges	-	10	10	-	10	10	-	10	10
State Court Clerk	-	21	21	-	21	21	-	21	21
State Court DUI	-	3	3	-	3	3	-	3	3
<b>TOTAL JUDICIARY</b>	<b>13</b>	<b>384</b>	<b>397</b>	<b>13</b>	<b>384</b>	<b>397</b>	<b>14</b>	<b>376</b>	<b>390</b>
<b>CULTURE &amp; RECREATION</b>									
Aquatic Center	52	4	56	52	4	56	51	5	56
Frank G. Murray Center	3	-	3	2	1	3	2	2	4
Summer Bonanza	1	-	1	1	-	1	1	-	1
Park Services	3	54	57	3	54	57	5	57	62
Ralph Mark Gilbert Museum	-	-	-	-	-	-	1	1	2
Henderson Golf Course	3	7	10	3	7	10	3	7	10
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>62</b>	<b>65</b>	<b>127</b>	<b>61</b>	<b>66</b>	<b>127</b>	<b>63</b>	<b>72</b>	<b>135</b>
<b>HEALTH &amp; WELFARE</b>									
Mosquito Control	1	29	30	1	29	30	1	29	30
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>1</b>	<b>29</b>	<b>30</b>	<b>1</b>	<b>29</b>	<b>30</b>	<b>1</b>	<b>29</b>	<b>30</b>
<b>PUBLIC SAFETY</b>									
CNT	2	28	30	2	15	17	2	16	18
County Coroner	2	3	5	2	3	5	2	3	5
CEMA	-	10	10	-	10	10	-	11	11
EMS	1	-	1	1	-	1	1	-	1
Marine Patrol	-	6	6	-	6	6	-	6	6
Animal Services	2	19	21	2	20	22	2	20	22
Police	-	151	151	-	171	171	-	181	181
E911	4	103	107	3	107	110	3	108	111
Detention Center	12	490	502	12	490	502	12	491	503
Sheriff	26	88	114	26	88	114	26	89	115
K-9 Grant	-	12	12	-	12	12	-	12	12
<b>TOTAL PUBLIC SAFETY</b>	<b>49</b>	<b>910</b>	<b>959</b>	<b>48</b>	<b>922</b>	<b>970</b>	<b>48</b>	<b>937</b>	<b>985</b>
<b>OTHER FINANCING USES</b>									
Group Health Insurance Fund	-	1	1	-	1	1	-	1	1
<b>TOTAL OTHER FINANCING USES</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>GRAND TOTAL:</b>	<b>162</b>	<b>1,942</b>	<b>2,104</b>	<b>159</b>	<b>1,969</b>	<b>2,129</b>	<b>163</b>	<b>1,986</b>	<b>2,151</b>





## Chatham County, GA.

### FY 2023 Proposed Budget

#### Footnotes:

##### FY2023 New Positions

##### General Government:

- 1 - Network Systems Admin I; 1 - Business system Analyst I - ICS
- 1 - Part-time to Full-time Comp & Compliance Analyst – Human Resources
- 2 - Public Information Assistants; 1 - Video Production Assistant - Public Information
- 2 - P/T GIS Interns; 2 Engineering Interns - Engineering
- 1 - Homestead Audit Clerk - Funding to be split with School Board with an MOU. - Board of Assessors
- 1 – Arborist; 1 - Construction Inspector - LDAO

##### Judiciary:

- 1 – P/T Deputy Court Clerk II - Magistrate Court
- 1 – Part-Time Associate Judge 1 – Court specialist - Juvenile Court
- 1 - Asst. Chief Deputy – Administration; 1 - Asst. Chief Deputy - Business Systems - Clerk of Superior Court
- 2 - Child Support Specialist II - Child Support

##### Public Safety:

- 1 – Assistant Director – CEMA
- 1 - Crime Analyst – CNT
- 1 - Jail Population Advocate; 1 - Assistant PIO – Sheriff/Detention
- 1 – Police Lieutenant; 2 – Sergeant; 6 – Police Officer; 1 – Admin Assistant - Police
- 1 - Records Technician II – Emergency Communications

##### Culture & Recreation:

- 1 - Therapeutic Recreation Coordinator; 2 - Recreation Leader; 2 - Part-time Sports Coordinators - Recreation
- 1 – Admin Part time to full time – Aquatic Center
- 1 – P/T to F/T Admin; 1 - P/T Recreation Aide - Frank Murry Community Center
- 1 – Full Time Director; 1 -P/T Event Coordinator - Ralph Mark Gilbert Museum

##### Housing & Development:

- 1 – Clerical Assistant III; 1 - Assistant Director (effective 1/1/23) - Building Safety

Total Full Time	36
Total Part Time	10
Total	46

**Note:** Three of the new Full-Time positions are from Part-Time positions.